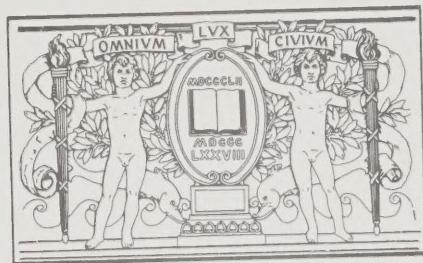


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DEPARTMENT
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Program Budget

City of
Boston

County of
Suffolk

1980-81



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1980-81

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CITY OF BOSTON
OFFICE OF THE MAYOR
CITY HALL, BOSTON

KEVIN H. WHITE
MAYOR

June 6, 1980

TO THE CITY COUNCIL

COUNCILLORS:

I present herewith, in accordance with the provisions of Section 3 of Chapter 486 of the Acts of 1909, as amended, and the provisions of Chapter 849 of the Acts of 1969, as amended, the operating budget of the City County and Cemetery Department for the fiscal year 1980-81.

The budget I am submitting today reflects a genuine effort to address the problems which confront this city.

It is a realistic budget, one which aims at maintaining the high level of city services while seeking to keep costs at a reasonable level.

This budget was compiled in the face of inflation which has averaged 14.7 percent, and at times has soared to almost 20 percent. It was prepared at a time when energy costs---the price of fuel for city police cars and fire trucks, the heat for schools, and the lights for the hospital---have climbed a steep 34 percent.

And, it was written to accommodate \$32 million in salary increases for uniformed and civilian employees which resulted from collective bargaining agreements and binding arbitration.

This budget also reflects the realities of this urban government, and the end of the customary deficit operating budgets. These are firm, steady budgets which reflect the actual needs of city departments at full service, and the department heads will be held to these budgets.

New programs in this budget such as the BCAD and the Office of Intergovernmental Relations are created to help fulfill what I believe to be crucial issues on the city's agenda for the next fiscal year: racial harmony, jobs development especially for Bostonians, and economic development for the neighborhoods as well as the downtown area.

Relevant budgets for those areas have increased, but the increased city budget as a whole will not mean an increase in the number of employees over this year.

The recommended appropriation for this year is \$380,319,355, a 16 percent over last year's request. That is an increase of \$58,745,077.

The County budget has increased by \$1,840,000 from \$13,227,000 in 1979-80 to \$15,034,000 in 1980-81.

This budget is the product of long hours of complete study by dedicated public servants. It is a good faith effort to govern with economy as well as compassion.

It is my sincere hope that the budget can be considered carefully, deliberated fully, judged fairly, and passed expeditiously.

In this 350th year of the city of Boston, it is my fervent belief that strong men and women of differing perspectives make for a robust public debate, and a strong, vibrant government. We owe no less to this city in her Jubilee year.

Sincerely,



Kevin H. White
Mayor

CITY OF BOSTON
IN CITY COUNCIL

APPROPRIATION ORDER FOR THE FISCAL YEAR COMMENCING JULY 1, 1980
AND ENDING JUNE 30, 1981

ORDERED:

I. That to meet the current expenses of the City of Boston and the County of Suffolk in the fiscal year commencing July 1, 1980 and ending June 30, 1981, the respective sums of money specified in the schedules hereinafter set out, be, and the same hereby are, appropriated for expenditure under the respective boards and officers severally specified, for the several specific purposes hereinafter designated and, except for transfers lawfully made, for such purposes, only - said appropriation, to the extent they are for the maintenance and operation of parking meters and the regulation of parking and other traffic activities incident thereto (which is hereby determined to be \$2,000,000), being hereby made out of the income from parking meters and to the extent they are for other purposes, being hereby made, so far as possible, out of the proceeds from the sale of tax title possessions and receipts from tax title redemptions, in addition to the total real and personal taxes of prior years collected from July 1, 1979, up to and including March 31, 1980, as certified by the City Auditor under Section 23 of Chapter 59 of the General Laws, and out of available funds on hand July 1, 1980, as certified by the Director of Accounts under said Section 23, and the balance of said appropriations to be raised by taxation pursuant to said Section 23:-

DEPARTMENT	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	CURRENT CHARGES & OBLIGATIONS	EQUIPMENT IMPROVEM.	STRUCTURES IMPROVEM.	LAND NON STRUC IMP. TO LAND	SPECIAL APPROP.
TOTAL	35,308,500	23,283,000	2,819,500	117,000		223,000		
1-03-11 Public Works Department	8,866,000							
1-03-12 Freedom Trail Commission	150,000		150,000					
1-06-11 Boston City Hospital	78,797,691	51,011,227	18,914,820	8,127,334		744,310		
1-06-21 Mattapan Chronic Hospital	7,226,490	5,171,381	1,133,370	801,979		119,760		
1-06-31 Long Island Chronic Disease Hosp.	9,743,819	6,951,676	1,248,690	1,413,141		130,312		
1-07-41 Veterans Services Department	3,254,580	720,000	21,180	7,250		2,503,000		3,150
1-10-11 Library Department	10,291,500	7,680,000	1,286,500	1,038,000		277,000		10,000
1-31-41 Parks & Recreation	9,250,725	5,730,900	1,731,500	646,325		400,000		233,000
1-11-42 Conservation Commission	83,179	70,469	10,000	1,350		300		1,060
1-13-20 Community Services Department	844,500	229,000	300,000	12,000				
1-13-29 Office of Consumer Affairs	224,300	219,800	1,650	1,400				
1-13-31 Execution of Court, Damage, Claims and Reimbursements	400,000	132,660	126,930	880	1,650	200	3,000	400,000
1-13-41 Workmen's Compensation Service	2,250,000	80,468	75,768	3,200	1,500			2,250,000
1-13-42 Workmen's Compensation		10,000,000	56,850	57,600	300			10,000,000
1-13-61 City Record, Publication of Pensions & Annuities-City	115,000	20,000	20,000	475,000	27,150	44,000	12,300	250
1-13-74 Veterans Graves Registration	563,950	476,240	337,500	1,123,000	646,000	1,800	41,440	
1-13-76 U.S. Bond Allotment Plan		1,795,000	95,500	20,000	20,000	6,000		
1-13-84 Rent Control Administration		189,000	180,000	3,000	4,000	1,500	500	
1-13-86 Economic Development & Industrial Commission		50,000	385,550	6,000	10,000	3,450		50,000
1-13-93 Community Schools	1,230,000	1,500,000	1,500,000					100,000
1-13-95 Boston 350 Celebration								1,500,000
1-13-96 One Stop Business Service								
1-13-98 Commission on the Physically Handicapped								
1-13-99 Boston Commission Against Discrim.								
1-23-31 Snow Removal Reserve Fund	1,500,000	505,000	385,550	6,000	10,000			
1-13-73 Reserve Fund		507,000	432,000	45,000	12,000	10,000		8,000
1-14-01 Office of Governmental Relations	275,500	151,000	98,500	12,500	8,500	5,000		
1-14-02 Office of Policy Development	96,500	90,000	2,500	2,000	500	1,500		
1-14-03 Office of Theatre and Arts	254,700	161,000	18,900	15,000	1,500	58,300		
1-14-04 Office of Communications	179,000	169,000	4,900	3,300	1,800			
TOTAL	359,254,355	220,746,489	66,386,575	22,223,242	27,284,492	2,881,382	284,000	225,000
								19,223,175

*A portion of this increase is to be used as cash match for LEAA funding.

FURTHER ORDERED:

That to meet the current expenses of the City of Boston in the fiscal year commencing July 1, 1980 and ending June 30, 1981, the respective sums of money specified in the schedules hereinafter set out be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers specifically specified, for the several specific purposes hereinafter designated and, except for transfers lawfully made, for such purposes only - said appropriations to be met from entitlements received, or to be received, from the United States of America under the State and Local Fiscal Assistance Act of 1972:-

FURTHER ORDERED:

That to meet so much of the expenses of maintaining, improving and embellishing in the fiscal period commencing July 1, 1980 and ending June 30, 1981, cemeteries owned by the City of Boston or in its charge as is not met by the income of deposits for perpetual care on hand December 31, 1979 the respective sums of money specified in the subjoined schedule be, and the same hereby are, appropriated out of the fund set up under Chapter 13 of the Acts of 1961 - the same to be expended under the direction of the Commissioner of Parks and Recreation:-

CITY DEPARTMENTS	LAND & NON STRUCT.					
	TOTAL	PERSONAL SERVICES	CONTRACTUAL SERVICES	CURRENT OBLIGA.	EQUIPMENT	IMPROVEMENT TO LAND APPROB.
S. 38.21 Cemetery Division	1,297,41-	735,556	41,500	61,500	9,000	110,000
Parks & Recreation Dept.					75,000	250,000
						14,861.

TWO YEAR COMPARISON
CITY DEPARTMENTS

	<u>1980 Approp</u>	<u>1981 Recommend.</u>	<u>Increase</u>	<u>Decrease</u>
Mayor, Office Expenses	561,200	1,042,000	480,800	
City Council	783,300	854,303	71,003	
City Council Proceedings	10,000	10,000		
Licensing Division	67,700	67,350		350
Office of Public Service	1,197,000	2,559,500	1,362,500	
Office of Human Rights	275,050	331,800	56,750	
Election Department	1,187,860	1,203,200	15,340	
Listing Board	169,000	169,000		
Auditing Department	1,097,925	1,318,750	220,825	
Office of Property Equalization	1,499,764	3,938,100	2,438,336	
Office of Fiscal Affairs	182,670	285,160	102,490	
Assessing Department	1,836,000	1,790,050		45,950
Collecting Division, Treas	1,093,800	1,109,600	15,800	
Treasury Division, Treasury	822,900	878,800	55,900	
Board of Commissioners of Sinking Funds	2,665	2,700	35	
Administrative Services Dept.	6,915,090	8,145,519	1,230,429	
Law Department	1,346,600	1,659,550	312,950	
City Clerk Department	233,400	257,630	24,230	
Registry Division	438,750	443,800	5,050	
Boston Redevelopment Author.	2,175,168	3,194,870	1,019,702	
Landmarks Commission	18,300	26,940	8,640	
Zoning Commission	4,960	4,960		
Real Property Department	5,433,977	7,673,800	2,239,823	
Auditorium Commission	894,625	1,123,900	229,275	
Public Facilities Department	5,361,395	7,185,250	1,823,855	
Department of Energy Conservation		504,000	504,000	
Retirement Board	611,463	619,265	7,802	
Finance Commission	139,850	150,756	10,906	
Employees Sick Leave Buy Back Program	200,000	250,000	50,000	
Hospitalization & Insurance Plan	15,100,000	17,637,350	2,537,350	

	1980 Approp	1981 Recommend	Increase	Decreas
Unemployment Compensation	500,000	800,000	300,000	
Police Department	65,520,000	70,154,307	4,634,307	
Fire Department	45,932,900	55,376,000	9,443,100	
Office of Public Safety	-	288,938	288,938	
Building Department	2,554,395	2,731,910	177,515	
Housing Inspection Department	1,662,500	1,788,775	126,275	
Housing Inspection, Weights and Measures Division	255,000	259,420	4,420	
Traffic and Parking Department	4,061,550	5,562,550	1,501,000	
Licensing Board	254,000	239,250		14,750
Public Works Department	29,886,830	35,308,500	5,421,670	
Freedom Trail Commission	100,000	150,000	50,000	
Boston City Hospital	65,776,273	78,797,691	13,021,418	
Mattapan Chronic Hospital	6,362,127	7,226,490	864,363	
Long Island Hospital	8,575,150	9,743,819	1,168,669	
Veterans Services	2,875,000	3,254,580	379,580	
Library Department	9,883,752	10,291,500	407,748	
Parks and Recreation Department	9,158,500	9,250,725	92,225	
Conservation Commission	39,400	83,179	43,779	
Community Services Dept.	867,076	844,500		22,576
Office of Consumer Affairs	148,800	224,300	75,500	
Executions of Courts, Damage Claims and Reimbursements	400,000	400,000		
Workmen's Compensation Service	124,660	132,660	8,000	
Workmen's Compensation	1,500,000	2,250,000	750,000	
City Record	40,000	80,468	40,468	
Pensions and Annuities-City	9,100,000	10,000,000	900,000	
Veterans Graves Reg.	111,000	115,000	4,000	
U. S. Bond Allotment Plan	21,500	20,000		1,500
Youth Activities Commission	1,293,100	0		1,293,100
Rent Control Administration	537,675	563,950	26,275	
Economic Development and Ind. Commission	289,750	476,240	186,490	
Commission on the Affairs of the Elderly	1,714,754	2,065,000	350,246	
Community Schools	1,497,000	1,795,000	298,000	
Office of Federal Relations	216,000	-		216,000
Boston 350	150,000	550,000	400,000	
One Stop Business Service	132,000	189,000	57,000	

	<u>1980 Approp.</u>	<u>1981 Reccommend.</u>	<u>Increase</u>	<u>Decrease</u>
mission on the Physically handicapped	50,000	50,000		
ton Commission Against discrimination	-	505,000	505,000	
w Removal	1,500,000	1,500,000		
erve Fund	417,400	1,500,000	1,082,600	
ice of Intergovernmental elations	-	507 ,000	507,000	
ice of Policy Development	-	275 ,000	275,000	
ice of Theatre & Arts	-	96 ,500	96 ,500	
ice of Communications	-	254 ,700	254 ,700	
rds and Commissions	-	179 ,000	179 ,000	
Total	323,168,504	380,319,355	58,745,077	1,594,226
Increase			57,150,851	

TWO YEAR COMPARISON BY GROUP
CITY DEPARTMENTS

	<u>1980 Appropriation</u>	<u>1981 Recommend.</u>	<u>Increase</u>	<u>Decrease</u>
PERSONAL SERVICES:				
Permanent Employees	191,476,896	224,472,985	32,996,089	
Temporary Employees	3,860,000	4,259,560	399,560	
Overtime	15,491,244	12,363,944		3,127,300
TOTAL	210,828,140	241,096,489	30,268,349	
CONTRACTUAL SERVICES	50,551,442	66,687,575	16,268,133	
SUPPLIES & MATERIALS	18,833,178	22,379,842	3,546,664	
CURRENT CHARGES & OBLIG	24,182,373	27,304,492	3,122,119	
EQUIPMENT	3,383,796	3,118,782		265,014
STRUCTURES & IMPROVEMENTS	727,000	284,000		443,000
LAND & NON STRUCTURES				
IMPROVEMENTS TO LAND	846,500	225,000		621,500
SPECIAL APPROPRAITIONS	13,816,075	19,223,175	5,407,100	
GRAND TOTAL	323,168,504	380,319,355	58,480,365	1,329,514
Net Increase			57,150,851	

TWO YEAR COMPARISON BY DEPARTMENT
COUNTY DEPARTMENTS

<u>DEPARTMENT</u>	<u>1980 APPROPRIATION</u>	<u>1981 RECOMMENDATION</u>	<u>INCREASE</u>	<u>DECREASE</u>
istry of Deeds	970,766	919,700		51,066
rt House Custodian	2,806,409	2,903,500	97,091	
l Prop - County Bldg.	636,587	762,582	125,995	
folk County Jail	3,006,138	3,565,250	559,112	
al - Central Office	199,900	225,000	25,100	
use of Correction	3,713,735	4,741,550	1,027,815	
. Exam. North.	141,841	165,735	23,894	
. Exam. South	151,818	168,950	17,132	
oc. Med. Exam. North	17,965	20,815	2,850	
oc. Med. Exam. South	17,465	20,695	3,230	
ial Law Library	5,000	5,000		
tal Illness	10,300	10,300		
sions & Annuities	1,000,000	1,100,000	100,000	
pital & Ins. Plan	500,000	400,000		100,000
mployment Comp. - County	50,000	25,000		25,000
 TOTAL COUNTY	 13,227,924	 15,034,077	 1,982,219	 176,066
Net Increase			1,806,153	

TWO YEAR COMPARISON BY GROUP

COUNTY DEPARTMENTS

	<u>1980 APPROPRIATION</u>	<u>1981 RECOMMENDATION</u>	<u>INCREASE</u>	<u>(DECREA</u>
Personal Services				
Permanent Employees	7,547,264	8,155,182	607,918	
Temporary Employees	81,800	63,100		(18,7
Overtime	<u>375,000</u>	<u>377,000</u>	<u>2,000</u>	<u> </u>
Total Personal Services	8,004,064	8,595,282	591,218	
Contractual Services	1,630,055	2,177,990	547,935	
Supplies and Materials	1,770,950	2,366,300	595,350	
Current Charges & Oblig.	663,055	632,155		(30,9
Equipment	104,800	132,350	27,550	
Special Appropriation	<u>1,155,000</u>	<u>1,130,000</u>	<u>75,000</u>	<u> </u>
Grand Total	13,227,924	15,034,077	1,837,053	(30,9
Net Increase			1,806,153	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Mayor's Office	General Revenue	1-01-11
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET
<p>The Mayor is the chief executive of the city. He appoints all heads of city departments and other city officials with the exception of those appointed by the Governor, namely Licensing Board and Finance Commission. The annual budget as well as subsequent appropriations and transfers are prepared under his direction for submission to the City Council. He may submit to the Council in the form of an ordinance or loan order, such recommendations as he may deem to be for welfare of the City. He may disapprove any action of the Council, and if said action involves the expenditure of money, the Mayor's action is final.</p>		<p>Increase in Personnel Services is a result of full funding of all positions.</p> <p style="text-align: right;">419,000</p>
		<p>Increase in Transportation is due to increase needs of the office to attend conferences relating to various association in which the City participates.</p> <p style="text-align: right;">25,500</p>
		<p>Increase in Current Charges and Obligations is due to increased cost of subscriptions and memberships as well as rentals.</p> <p style="text-align: right;">26,350</p>

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	554,686	798,895	474,000	893,000	893,000	419,000
Contractual Services	33,779	65,662	36,600	54,000	54,000	17,400
Supplies and Materials	15,917	34,038	16,950	35,000	35,000	18,050
Current Charges and Obligations	14,899	26,554	33,650	60,000	60,000	26,350
Equipment	1,776	5,994				-0-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	621,057	931,143	561,200	1,042,000	1,042,000	480,800

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Mayor's Office Expense					General Revenue	1-01-11
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	554,686	798,895	474,000	893,000	893,000	419,000
COLLECTIVE BARGAINING AGREEMENTS	X	X	X			
TOTAL 10. PERMANENT EMPLOYEES	554,686	798,895	474,000	893,000	893,000	419,000
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	554,686	798,895	474,000	893,000	893,000	419,000

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	39	39	39		40	40	1

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITION

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Mayor's Office							General Revenue		1-01-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Mayor		1	1	1		40,000		40,000	1	40,000
2 Exec. Asst.		1	1	1		37,500		37,500	1	37,500
3 Spec. Asst		8	8	8		256,000		256,000	8	256,000
4 Asst.		5	5	5		104,000		104,000	5	104,000
5 Secretary		6	6	6		114,000		114,000	6	114,000
6 Office Manager		1	1	1		22,000		22,000	1	22,000
7 Adm. Asst.		9	9	9		154,500		154,500	9	154,500
8 Research Asst.		9	9	9		165,000		165,000	9	165,000
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		40	40	40		893,000		893,000	40	893,000
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions								893,000	40	893,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
MAYORS OFFICE				GENERAL REVENUE	1-01-11	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	554,686	798,895	474,000	893,000	893,000	419,000
11 Temporary Employees						
12 Overtime						
Total Personal Services	554,686	798,895	474,000	893,000	893,000	419,000
CONTRACTUAL SERVICES						
21 Communications	459	355	2,000	2,000	2,000	
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	692	171		2,000	2,000	2,000
28 Transportation of Persons	15,831	17,241	14,500	40,000	40,000	25,500
29 Miscellaneous Contractual Services	16,797	47,895	20,100	10,000	10,000	(10,100)
Total Contractual Services	33,779	65,662	36,600	54,000	54,000	17,400
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials			3,200	4,000	4,000	800
32 Food Supplies			750	1,000	1,000	250
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	15,917	34,038	13,000	20,000	20,000	7,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials				10,000	10,000	10,000
Total Supplies and Materials	15,917	34,038	16,950	35,000	35,000	18,050
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	14,899	26,554	33,650	60,000	60,000	26,350
Total Current Charges and Obligations	14,899	26,554	33,650	60,000	60,000	26,350
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,776	340				
59 Miscellaneous Equipment		5,654				
Total Equipment	1,776	5,994				
GRAND TOTALS	621,057	931,143	561,200	1,042,000	1,042,000	480,800

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.	
CITY COUNCIL	GENERAL	1-01-12	
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET		
In accordance with Chapter 452 of the Acts of 1946, as amended by Chapter 376, of the Acts of 1951, the City Council consists of nine (9) members which is the legislative body of the City of Boston. They elect from its members a President for a one-year term who presides at Council meetings and names its members to various Committees. The President performs the duties of the Mayor, when the Mayor is absent from the City or unable, from any cause, to perform his duties. The Councillors are elected at large and serve for a two-year term.	ITEM	INCREASE DECREASE ()	REASON
	Personal Services	58,303	Cost of living increase Supervisor of Finance Microfiche Operator
	Contractual Services	6,100	Increase in work study charges
	Supplies & Materials	6,000	Additional Office Supplies
	Current Charges	(400)	
	Equipment	1,000	Replacement of office furniture
	TOTAL:	71,003	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	608,679	655,227	690,000	748,303	748,303	58,303
Contractual Services	78,180	12,000	59,900	66,000	66,000	6,100
Supplies and Materials	26,025	22,250	22,500	28,500	28,500	6,000
Current Charges and Obligations	3,697	3,500	4,900	4,500	4,500	(400)
Equipment	2,761	6,000	6,000	7,000	7,000	1,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	719,342	698,977	783,300	854,303	854,303	71,003

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
CITY COUNCIL					GENERAL	1-01-12
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	608,679	655,227	690,000	748,303	748,303	58,303
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	608,679	655,227	690,000	748,303	748,303	58,303
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	608,679	655,227	690,000	748,303	748,303	58,303
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR
	39	39	39	39	41	41
						2

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
CITY COUNCIL							GENERAL		1-01-12	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
1 Council President		1	1	1		22,000		22,000	1	22,000
2 Eight (8) Councillors		8	8	8		160,000		160,000	8	160,000
3 Staff Director		1	1	1		25,726		25,726	1	25,726
4 Clerk of Committees		1	1	1		23,276		23,276	1	23,276
5 Chief Adm. Services		1	1	1		22,051		22,051	1	22,051
6 Chief of Research		1	1	1		20,825		20,825	1	20,825
7 Asst. Clk. of Comm.		1	1	1		21,439		21,439	1	21,439
8 City Messenger		1	1	1		20,825		20,825	1	20,825
9 Librarian/Historian		1	0	1		19,600		19,600	1	19,600
10 Super. of Finance		0	1	1	1	22,470		22,470	1	22,470
11 Administrative Asst.		1	1	1		19,184		19,184	1	19,184
12 Receptionist		1	1	1		14,701		14,701	1	14,701
13 Microfiche Operator		0	0	1	1	10,440		10,440	1	10,440
14 Courier		1	1	1		9,621		9,621	1	9,621
15 Chaplain		1	1	1		3,852		3,852	1	3,852
16 Ten (10) Leg. Aide		10	10	10		191,840		191,840	10	191,840
17 Nine (9) Leg. Asst.		9	9	9		138,239		138,239	9	138,239
18 **One Police Officer						214		214		214
19 **City Clk.						2,000		2,000		2,000
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		39	39	41	2	748,303		748,303	41	748,303
Minus Delay in Filling New Positions										
0										
Minus Salary Savings (Turnover and Vacant Positions)										
0										
1980-81 Budget Request for Permanent Positions										
748,303										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT CITY COUNCIL		PROGRAM		FUND GENERAL		ACCOUNT NO. 1-01-12
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	608,679	655,227	690,000	748,303	748,303	58,303
11 Temporary Employees						
12 Overtime						
Total Personal Services	608,679	655,227	690,000	748,303	748,303	58,303
CONTRACTUAL SERVICES						
21 Communications	8	500	0	0	0	0
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	546	800	800	1,000	1,000	200
28 Transportation of Persons	1,410	700	1,000	1,000	1,000	0
29 Miscellaneous Contractual Services	76,216	10,000	58,100	64,000	64,000	5,900
Total Contractual Services	78,180	12,000	59,900	66,000	66,000	6,100
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	848	600	900			(900)
33 Heating Supplies and Materials						
34 Household Supplies and Materials	0	150	100	0	0	(100)
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	24,449	21,000	21,000	28,000	28,000	7,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	728	500	500	500	500	0
Total Supplies and Materials	26,025	22,250	22,500	28,500	28,500	6,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	3,697	3,500	4,900	4,500	4,500	(400)
Total Current Charges and Obligations	3,697	3,500	4,900	4,500	4,500	(400)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	2,406	5,000	5,000	6,000	6,000	1,000
59 Miscellaneous Equipment	355	1,000	1,000	1,000	1,000	0
Total Equipment	2,761	6,000	6,000	7,000	7,000	1,000
GRAND TOTALS	719,342	698,977	783,300	854,303	854,303	71,003

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT CITY COUNCIL PROCEEDINGS	FUND GENERAL REVENUE	ACCOUNT NO. 1-01-13
DEPARTMENT GOALS The function of this appropriation is the recording and indexing of the proceedings of all the City Council regular meetings.	EXPLANATION OF CHANGE IN BUDGET	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET	
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services					
Contractual Services	8,741	10,000	10,000	10,000	10,000
Supplies and Materials					
Current Charges and Obligations					
Equipment					
Structures and Improvements					
Land and Non-Structural Improvements					
Special Appropriation					
DEPARTMENT TOTAL	8,741	10,000	10,000	10,000	10,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
CITY COUNCIL PROCEEDINGS				GENERAL		1-01-13
GROUPS AND CLASSES	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees						
11 Temporary Employees						
12 Overtime						
Total Personal Services						
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	8,741	8,695	10,000	10,000	10,000	
Total Contractual Services	8,741	8,695	10,000	10,000	10,000	
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials						
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	8,741	8,695	10,000	10,000	10,000	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Licensing Division	General Revenue	1-01-14
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Licensing Division of the Mayor's Office issues some 7,000 entertainment licenses annually. They range from the licensing of dances, dance halls, sporting events, concerts, etc.		

COST SUMMARY BY PROGRAM

PROGRAMS	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	60,780	62,671	63,000	77,000	63,030	30
Contractual Services	48.	561	1,500	2,920	1,920	420
Supplies and Materials	919	1,363	2,200	3,600	2,200	
Current Charges and Obligations			200	400	200	
Equipment			800	1,620		(800)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	61,747	64,595	67,700	85,540	67,350	(350)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Licensing Division					General Revenue	1-01-14
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	60,780	62,671	63,000	75,000	63,030	30
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	60,780	62,671	63,000	75,000	63,030	30
11. TEMPORARY POSITIONS				2,000		
12. OVERTIME						
TOTAL PERSONAL SERVICES	60,780	62,671	63,000	77,000	63,030	30
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR
	4	4	4	4	4	4
						—

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Licensing Division			PROGRAM				FUND General Revenue		ACCOUNT NO. 1-01-14	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief		1	1	1	0	30,100		32,700	1	30,100
2 Adm. Asst.		1	1	1	0	13,504		14,908.40	1	13,504
3 Prin. Clerk		1	1	1	0	10,118		11,638.12	1	10,118
4 Sr. Clerk		1	1	1	0	9,308		10,832.12	1	9,308
5										
6										
7										
8										
9										
10										
11										
12										
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19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		4	4	4	0	63,030		70,078.64	4	63,030
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions						70,078.64	4

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT	PROGRAM			FUND	ACCOUNT NO.	
Licensing Division				General Revenue	1-01-14	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	60,780	62,671	63,000	75,000	63,030	30
11 Temporary Employees				2,000		
12 Overtime						
Total Personal Services	60,780	62,671	63,000	77,000	63,030	30
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons			500	1,500	500	
29 Miscellaneous Contractual Services	48.	561	1,800	1,420	1,420	420
Total Contractual Services	48.	561	1,500	2,920	1,920	420
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	919	1,363	2,200	3,600	2,200	
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	919	1,363	2,200	3,600	2,200	
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations			200	400	200	
Total Current Charges and Obligations			200	400	200	
EQUIPMENT						(800)
50 Automotive Equipment						(800)
56 Office Furniture and Equipment			800	1,620	-0-	
59 Miscellaneous Equipment						
Total Equipment			800	1,620	-0-	(800)
GRAND TOTALS	61,747	64,595	67,700	85,540	67,350	(350)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
OFFICE OF PUBLIC SERVICE	GENERAL	1-01-18
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET
<p>The Little City Hall Program accomplishes several inter-related objectives. It contributes to the improvement of public services by providing an effective channel for citizens to communicate their needs and problems to the appropriate public officials and by increasing the ability of local government to respond in a coordinated and timely fashion and furnish an informal forum for complaints and grievances. Little City Halls make information about government programs and services available to residents, enabling them to make more effective use of such programs and services. They expand opportunities for meaningful community access to and involvement in the planning and implementation of policy affecting Boston's neighborhoods. Most important, Little City Halls afford a significant opportunity to accomplish the democratic goal of making government closer and more accountable to the citizens.</p>		<p>The increase in personnel service is full funding of all current positions under the realigned system of Little City Halls. 1,040,000</p> <p>The increase in contractual services is because of required renovations to existing Little City Halls, expansion of the work study program, Xerox, custodial services, printing and advertising of public meetings. 269,500</p> <p>Increase in office furniture is a result of the need to replace a lot of furniture in many of the Little City Halls. 25,000</p> <p>Miscellaneous changes in other non-personnel accounts.</p>

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% of TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,248,781	1,140,017	1,060,000	2,100,022	2,100,000	1,040,000
Contractual Services	104,397	186,947	103,500	373,000	373,000	269,500
Supplies and Materials	24,912	33,940	28,500	58,000	58,000	29,500
Current Charges and Obligations	4,003	4,081	5,000	3,500	3,500	(1,500)
Equipment	3,475	16,864		25,000	25,000	25,000
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,385,568	1,381,849	1,197,000	2,559,522	2,559,500	1,362,500

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Office of Public Service					General Revenue	1-01-18
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,233,280	1,123,444	1,060,000	2,100,022	2,100,000	1,040,000
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	1,233,280	1,123,444	1,060,000	2,100,022	2,100,000	1,040,000
11. TEMPORARY POSITIONS	15,501	16,573				
12. OVERTIME						
TOTAL PERSONAL SERVICES	1,248,781	1,140,017	1,060,000	2,100,022	2,100,000	1,040,000

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	105	112	131	128	152	152	19

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Office of Public Service							General Revenue		1-01-18	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director		1	1	1		29,000		29,000	1	29,000
2 Dep. Director		1	1	1		22,000		22,000	1	22,000
3 Asst. to Director		1	1	1		15,500		15,500	1	15,500
4 Asst. To Dep. Dir		1	1	1		13,000		13,000	1	13,000
5 Business Manager		1	1	1		16,000		16,000	1	16,000
6 Personnel Officer		1	1	1		15,000		15,000	1	15,000
7 Operations Mgr.		1	1	1		14,500		14,500	1	14,500
8 Program Plan. Spec		1	1	1		17,000		17,000	1	17,000
9 Program Manager		3	3	3		60,675		60,675	3	60,675
10 Communications Lai		1	1	1		18,000		18,000	1	18,000
11 Expeditor		2	2	2		20,000		20,000	2	20,000
12 Secretary		1	1	1		11,776		11,776	1	11,776
13 Messenger		1	1	1		12,937		12,937	1	12,937
14 Managers		17	15	26	9	488,127		488,127	26	488,127
15 Asst. Managers		18	17	25	7	358,117		358,117	25	358,117
16 Field Rep.		16	16	16		216,368		216,368	16	216,368
17 Serv. Coord.		27	27	27		302,395		302,395	27	302,395
18 Sec. Serv. Coord		9	9	9		101,298		191,298	9	101,298
19 P.T. Clerks		12	12	12		51,994		51,994	12	51,994
20 Photographer		4	4	4		57,738		57,738	4	57,738
21 Liaisons		12	12	17	5	258,575		258,575	17	258,575
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		131	128	152		2,100,000		2,100,000	152	2,100,000
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions								2,100,000	152	2,100,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Office of Public Service				General Revenue		1-01-18
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,233,280	1,123,444	1,060,000	2,200,022	2,100,000	1,040,000
11 Temporary Employees	15,501	16,573				
12 Overtime						
Total Personal Services	1,248,781	1,140,017	1,060,000	2,200,022	2,100,000	1,040,000
CONTRACTUAL SERVICES						
21 Communications	41,982	55,649	57,000	55,000	55,000	(2,000)
22 Light, Heat and Power	9,859	15,649	10,000	25,000	25,000	15,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	4,504	4,057	5,000	9,000	9,000	4,000
27 Repairs and Servicing of Equipment	987	718	500	1,000	1,000	500
28 Transportation of Persons	21	625	1,000	3,000	3,000	2,000
29 Miscellaneous Contractual Services	47,044	110,177	30,000	280,000	280,000	250,000
Total Contractual Services	104,397	186,947	103,500	373,000	373,000	269,500
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	1,568	587	1,500	8,000	8,000	6,500
32 Food Supplies	881	1,591		4,000	4,000	4,000
33 Heating Supplies and Materials	1,652	1,224	2,000	9,000	9,000	7,000
34 Household Supplies and Materials				1,000	1,000	1,000
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	5,900	12,315	20,000	35,000	35,000	15,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	14,921	18,223	5,000	1,000	1,000	(4,000)
Total Supplies and Materials	24,912	33,940	28,500	58,000	58,000	29,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	4,003	4,081	5,000	3,500	3,500	(1,500)
Total Current Charges and Obligations	4,003	4,081	5,000	3,500	3,500	(1,500)
EQUIPMENT						
50 Automotive Equipment		4,835				
56 Office Furniture and Equipment	3,263	12,029		25,000	25,000	25,000
59 Miscellaneous Equipment	212					
Total Equipment	3,475	16,864		25,000	25,000	25,000
GRAND TOTALS	1,385,568	1,381,849	1,197,000	2,559,500	2,559,500	1,362,500

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	HUMAN RIGHTS COMMISSION (Office of Human Rights)	FUND	ACCOUNT NO.			
		GENERAL REVENUE	1-01-19			
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET					
<p>The Mayor's Office of Human Rights was established by Mayor Kevin H. White to promote racial harmony and to insure equal opportunity for the City of Boston's minority population. Over an eleven year period the Mayor's Office of Human Rights had broadened its goal and refined its focus to the immediate but changing needs of the City's minority and deprived citizens.</p> <p>Mayor's Office of Human Rights seeks to ensure that the rights of same are protected and respected and that harmony exists among the diverse racial population in the City of Boston. Program involving equal employment opportunity, affirmative action, contract compliance, information discrimination and citizen advocacy represent a few of the ways in which the Mayor's Office of Human Rights had sought to accomplish its goals.</p>						
COST SUMMARY BY PROGRAM						
PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL			100%			
COST SUMMARY BY CLASS						
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	259,991	384,432	272,900	307,960	307,960	35,060
Contractual Services	1,050	2,980	650	4,000	4,000	3,350
Supplies and Materials	1,883	3,132	1,500	7,000	7,000	5,500
Current Charges and Obligations				5,000	5,000	5,000
Equipment				7,840	7,840	7,840
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	262,924	390,554	275,050	331,800	331,800	56,750

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Human Rights - Deputy Mayor					GENERAL REVENUE	1-01-19
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
10. PERMANENT EMPLOYEES	259,991	384,432	272,900	307,960	307,960	35,060
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	259,991	384,432	272,900	307,960	307,960	35,060
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	259,991	384,432	272,900	307,960	307,960	35,060

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	16	24	19	19	19	19	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
							GENERAL REVENUE		1-01-19	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	*INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE QUOTA (10)	SALARY (11)
1 Deputy Mayor		1	1	1		41,800		41,800	1	41,800
2 Supervisor/Personnel		1	1	1		33,250		33,250	1	33,250
3 Admin. Asst.		5	5	5		97,350		97,350	5	97,350
4 Spec. Asst.		7	7	7		104,500		104,500	7	104,500
5 Rec./Sec.		2	2	2		18,700		18,700	2	18,700
6 Staff Asst.		3	3	3		12,360		12,360	3	12,360
7										
8										
9										
10										
11										
12										
13										
14										
15										
16			•	•	•	•	•	•		
17			•	•	•	•	•	•		
18										
19										
20										
21										
22										
23						•	•	•		
24										
25										
26										
27										
28										
29										
TOTAL		19	19	19		307,960		307,960	19	307,960
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1980-81 Budget Request for Permanent Positions							307,960	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
					GENERAL REVENUE	1-01-19
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	259,991	384,432	272,900	307,960	307,960	35,060
11 Temporary Employees						
12 Overtime						
Total Personal Services	259,991	384,432	272,900	307,960	307,960	35,060
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment				2,000	2,000	2,000
28 Transportation of Persons		2,015	150	1,000	1,000	850
29 Miscellaneous Contractual Services	1,050	965	500	1,000	1,000	500
Total Contractual Services	1,050	2,980	650	4,000	4,000	3,350
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies		1,600		2,000	2,000	2,000
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,	1,532	1,500	5,000	5,000	3,500
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	1,883	3,132	1,500	7,000	7,000	5,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations				5,000	5,000	5,000
Total Current Charges and Obligations				5,000	5,000	5,000
EQUIPMENT						
50 Automotive Equipment				7,840	7,840	7,840
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment				7,840	7,840	7,840
GRAND TOTALS	262,924	390,544	275,050	331,800	331,800	56,750

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
AUDITING	GENERAL REVENUE	1-01-31
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
1.) To continue the improvement of the City's financial records and reports to provide more timely and meaningful financial information in accordance with generally accepted accounting principles, and to provide records which can be easily audited by independent auditors.	Increase in Personal Services is a result of personnel changes because of an addition of internal auditors to the post audit and field staff as well as job upgradings.	
2.) To work with independent auditors to obtain from them, within constraints imposed by law, a "clean opinion" on our statements within three years.	207,900	
3.) To complete the computerization of the general accounting records.	Increase in Contractual Services represents the continued audit by the CPA firm of Coopers & Lybrand as well as consultants fees.	
4.) To implement an effective internal audit program covering all major departments of the city.	18,875	
5.) To speed up the payment of the City's bills to vendors.	Decrease in Supplies & Materials (4,500)	
6.) To improve controls and efficiency of the City's payroll system and other accounting and financial procedures.	Decrease in Charges & Obligations (200)	
	Decrease in Equipment (1,250)	
	<hr/>	
	Net Increase	220,825

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	802,277	812,770	896,100	1,194,858	1,104,000	207,900
Contractual Services	146,990	192,809	184,125	358,250	203,000	18,875
Supplies and Materials	6,637	9,665	12,000	13,000	7,500	(4,500)
Current Charges and Obligations	668	1,114	1,200	2,000	1,000	(200)
Equipment	4,093	2,042	4,500	6,750	3,250	(1,250)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	960,665	1,018,400	1,097,925	1,574,858	1,318,750	220,825

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
AUDITING					GENERAL REVENUE	1-01-31
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	794,754	796,580	891,100	1,184,858	1,047,976	156,876
COLLECTIVE BARGAINING AGREEMENTS					52,024	52,024
TOTAL 10. PERMANENT EMPLOYEES	794,754	796,580	891,100	1,184,858	1,100,000	208,900
11. TEMPORARY POSITIONS	4,747	5,788				
12. OVERTIME	2,776	10,402	5,000	10,000	4,000	(1,000)
TOTAL PERSONAL SERVICES	802,277	812,770	896,100	1,194,858	1,104,000	207,900
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR
	63	63	67	64	80	78
						11

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
AUDITING							GENERAL REVENUE		1-01-31	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	'INC. OR DEC.) OVER 5% - 80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE QUOTA (10) SALARY (11)	
1 City Auditor	MM-10	1	1	1		30,000		30,000	1	30,000
2 Deputy City Auditor	MM-10	1	1	1		30,700		30,700	1	30,700
3 Director of Audits	MM-9	1	1	1		24,000	442	24,442	1	24,442
4 Asst. City Auditor	MM-9	2	2	3	1	85,200		85,200	3	85,200
5 Asst. City Auditor	MM-8	1	1	1		26,300		26,300	-	-
6 Supv. of Accounting	MM-6	1	1	1		20,800	996	21,796	1	21,796
7 Supv. Contracts-Orders	MM-6	1	1	1		21,800		21,800	1	21,800
8 Supv. of Payments	MM-6	1	1	1		21,800		21,800	1	21,800
9 Supv. of Payrolls	MM-6	1	1	1		21,800		21,800	1	21,800
10 Prin. Field Auditor	MM-6	3	2	5	2	93,400	796	94,196	5	94,196
11 Systems Analyst	MM-6	0	0	1	1	16,300		16,300	-	-
12 Principal Accountant	R-16	1	1	1		19,593		19,593	1	19,593
13 Bond & Interest Teller	MM-4	1	1	1		18,000		18,000	1	18,000
14 Admin. Secretary	R-14	1	1	1		16,195		16,195	1	16,195
15 Asst. Pr. Accountant	R-14	3	3	3		48,585		48,585	3	48,585
16 Senior Field Auditor	MM-4	0	0	4	4	53,600		53,600	-	53,600
17 Senior Accountant	R-13	4	4	4		58,880		58,880	4	58,880
18 Supv. Stat. Machines	R-13	1	1	1		14,720		14,720	1	14,720
19 Accountant-Auditing	R-12	1	1	2	1	23,004	144	23,148	2	23,148
20 Head Account Examiner	R-12	3	3	3		38,098	828	38,926	3	38,926
21 Accountant	R-11	1	1	3	2	32,379	453	32,832	3	32,832
22 Head Account Clerk	R-11	8	8	8		105,481	467	105,948	8	105,948
23 Field Auditor	R-11	5	4	7	2	76,490	966	77,456	7	77,456
24 Pr. Account Examiner	R-10	12	12	12		145,805	1,826	147,631	12	147,631
25 Prin. Account Clerk	R-8	6	6	6		61,061	810	61,871	6	61,871
26 Prin. Clerk & Typist	R-8	2	2	2		20,058	594	20,652	2	20,652
27 Pr. Account Examiner	R-11	2	2	2		26,816		26,816	2	26,816
28 Senior Account Clerk	R-5	3	2	3		25,182	489	25,671	3	25,671
29										
TOTAL		67	64	80	13	1,176,047	8,811	1,184,858	78	1,142,258
Minus Delay in Filling New Positions										(94,282)
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										1,184,858
										78
										1,047,976

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
AUDITING					GENERAL REVENUE	1-01-31
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	794,754	796,580	891,100	1,184,838	1,104,000	80,800
11 Temporary Employees	4,747	5,788				
12 Overtime	2,776	10,402	5,000	10,000	4,000	(11,000)
Total Personal Services	802,277	812,770	896,100	1,194,838	1,104,000	80,800
CONTRACTUAL SERVICES						
21 Communications	702	852	1,425	1,500	1,000	(425)
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	974	925	700	750	500	(200)
28 Transportation of Persons	1,026	4,099	2,000	6,000	1,500	(500)
29 Miscellaneous Contractual Services	144,288	186,933	180,000	350,000	200,000	100,000
Total Contractual Services	146,990	192,809	184,125	358,250	203,000	15,875
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc						
36 Office Supplies and Materials	6,637	9,665	12,000	13,000	7,500	(4,500)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	6,637	9,665	12,000	13,000	7,500	(4,500)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	668	1,114	1,200	2,000	1,200	(200)
Total Current Charges and Obligations	668	1,114	1,200	2,000	1,200	(200)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	3,944	1,338	3,800	6,000	3,000	(800)
59 Miscellaneous Equipment	149	704	700	750	250	(450)
Total Equipment	4,093	2,042	4,500	6,750	3,250	(1,250)
GRAND TOTALS	960,665	1,018,400	1,097,925	1,574,838	1,318,750	250,825

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT Office of Fiscal Affairs		FUND General Revenue	ACCOUNT NO. 1-01-35			
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET				
1. Maximize impact and efficiency of City's financial departments by insuring coordination of these departments.		Increase in Personnel due to salary adjustments and new positions.	102,480			
2. Propose legislative and administrative changes designed to increase revenues from state and federal governments, and decrease uncontrollable costs mandated by other entities, and supervise the implementation of those changes approved by the legislative and administrative processes.						
3. Propose legislative and administrative changes designed to maximize revenues to the City from private sources and supervise the implementation of those changes approved by the legislative and administrative processes.						
COST SUMMARY BY PROGRAM						
PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL			100%			
COST SUMMARY BY CLASS						
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	34,821	110,000	170,280	272,760	272,760	102,480
Contractual Services	720	0	2,390	2,400	2,400	10
Supplies and Materials	164	3,000	3,000	3,000	3,000	
Current Charges and Obligations		5,000	3,000	3,000	3,000	
Equipment	827	2,000	4,000	4,000	4,000	
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	36,532	120,000	182,670	285,160	285,160	102,490

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
OFFICE OF FISCAL AFFAIRS					GENERAL REVENUE	1-01-35
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	34,821	110,000	170,280	272,760	272,760	102,480
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	34,821	110,000	170,280	272,760	272,760	102,480
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	34,821	110,000	170,280	272,760	272,760	102,480
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR
	10	10	14	14	16	16
						2

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
OFFICE OF FISCAL AFFAIRS							GENERAL REVENUE		1-01-35	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director		1	1	1		32,000		32,000	1	32,000
2 Deputy Director		1	0	1		27,320		27,320	1	27,320
3 Financial Proj Mgr		2	2	2		44,000		44,000	2	44,000
4 Financial Analyst		2	2	2		37,180		37,180	2	37,180
5 Research Analyst		2	2	2		24,000		24,000	2	24,000
6 Administrative Asst		2	3	4		64,820		64,820	4	64,820
7 Secretary		2	2	2		23,000		23,000	2	23,000
8 Rec/Sec		2	2	2		20,440		20,440	2	20,440
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		14	14	16		272,760		272,760	16	272,760
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1980—81 Budget Request for Permanent Positions							272,760	16

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
OFFICE OF FISCAL AFFAIRS					GENERAL REVENUE	1-01-35
GROUPS AND CLASSES	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	34,821	110,000	170,280	272,760	272,760	102,480
11 Temporary Employees						
12 Overtime						
Total Personal Services	34,821	110,000	170,280	272,760	272,760	102,480
CONTRACTUAL SERVICES						
21 Communications	-	-	190	200	200	10
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons			700	700	700	
29 Miscellaneous Contractual Services	720		1,500	1,500	1,500	
Total Contractual Services	720		2,390	2,400	2,400	10
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	164	3,000	3,000	3,000	3,000	
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	164	3,000	3,000	3,000	3,000	
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		5,000	3,000	3,000	3,000	
Total Current Charges and Obligations		5,000	3,000	3,000	3,000	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	827	2,000	4,000	4,000	4,000	
59 Miscellaneous Equipment						
Total Equipment	827	2,000	4,000	4,000	4,000	
GRAND TOTALS	36,532	120,000	182,670	285,160	285,160	102,490

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Treasury Collecting Division	General Revenue	1-01-37
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET
<p>The function of the Collecting Division is the collection of all taxes, betterments, and departmental receipts from all City Departments.</p> <p>The Division maintains a public service regarding the tax status of all properties in the City Of Boston.</p> <p>The Division prepares and conducts the Tax Title taking of properties for unpaid taxes.</p> <p>The Division also operates the Central Mailing Unit.</p>		<p>Increase in Personal Services is the result of position upgradings and collective bargaining raises 26,700</p> <p>Increase in Contractual Services is due to an increase in maintenance contracts. 30,000</p> <p>Increase in Supplies & Materials 500</p> <p>Decrease in Charges & Obligations is due to the decrease in equipment rentals. (51,400)</p> <p>Increase in Equipment is the result of the purchase of new automated equipment. 10,000</p> <p>Net Increase 15,800</p>

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT. AMOUNT	% of TOTAL	RECOMMENDED BY MAYOR
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	610,563	652,605	756,300	842,139	783,000	26,700
Contractual Services	166,525	26,392	66,000	237,100	96,000	30,000
Supplies and Materials	167,383	191,880	200,500	369,000	201,000	500
Current Charges and Obligations	55,358	56,821	60,000	8,600	8,600	(51,400)
Equipment	4,724	5,923	11,000	25,420	21,000	10,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,004,553	933,621	1,093,800	1,482,259	1,109,600	15,800

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Treasury Collecting Division					General Revenue	1-01-37
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	563,778	608,163	731,300	743,212	718,073	(13,227)
COLLECTIVE BARGAINING AGREEMENTS				39,927	39,927	39,927
TOTAL 10. PERMANENT EMPLOYEES	563,778	608,163	731,300	783,139	758,000	26,700
11. TEMPORARY POSITIONS	2,297	15,918		20,000		
12. OVERTIME	44,488	28,524	25,000	39,000	25,000	
TOTAL PERSONAL SERVICES	610,563	652,605	756,300	842,139	783,000	26,700
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR
	60	60	56	54	58	55
						(1)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Treasury Collecting Division			PROGRAM				FUND General Revenue		ACCOUNT NO. 1-01-37	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
First Assistant 1 Collector-Treasurer	MM-9	1	1	1		25,100	391	25,491	1	25,491
Second Assistant 2 Collector Treasurer	MM-8	1	1	1		26,200		26,200	1	26,200
Senior Administrative 3 Assistant	MM-5	3	3	3		59,700		59,700	3	59,700
Administrative 4 Assistant	MM-4	1	1	2		36,000		36,000	2	36,000
Administrative 5 Assistant	15	0	0	1		13,407		13,407	1	13,407
Tax Title 6 Supervisor	14	4	3	2		32,390		32,390	2	32,390
Administrative 7 Secretary	14	1	1	1		16,195		16,195	1	16,195
8 Senior Accountant	13	1	1	1		11,724	453	12,177	1	12,177
9 Deputy Collector	12	8	8	8		107,136	970	108,106	8	108,106
10 Teller	12	6	6	6		83,667	99	83,766	6	83,766
11 Head Clerk	11	2	2	2		25,635	475	26,110	2	26,110
Principal 12 Account Examiner	10	1	1	1		12,805		12,805	1	12,805
13 Computer Operator	10	1	1	1		12,805		12,805	1	12,805
Principal 14 Account Clerk	8	3	3	3		35,172		35,172	3	35,172
Principal Statistical 15 Machine Operator	8	2	1	2		21,005		21,005	1	11,724
Senior Statistical 16 Machine Operator	6	6	6	6		64,656		64,656	6	64,656
17 Senior Clerk	5	5	5	5		48,189	365	48,554	5	48,554
18 Senior Clerk&Typist	5	6	6	6		55,514	685	56,199	6	56,199
Statistical 19 Machine Operator	4	4	4	5		44,182	603	44,785	4	36,616
20 Clerk	2	0	0	1		7,689		7,689	-	-
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		56	54	58		739,171	4,041	743,212	55	718,073
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Treasury Collecting Division					General Revenue	1-01-37
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	563,778	608,163	731,300	783,139	758,000	26,700
11 Temporary Employees	2,297	15,918		20,000		
12 Overtime	44,488	28,524	25,000	39,000	25,000	
Total Personal Services	610,563	652,605	756,300	842,139	783,000	26,700
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	534	617	5,000	28,800	25,000	20,000
28 Transportation of Persons	2,133	281	1,000	2,700	1,000	
29 Miscellaneous Contractual Services	163,858	25,494	60,000	205,600	70,000	10,000
Total Contractual Services	166,525	26,392	66,000	237,100	96,000	30,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	167,045	191,880	200,000	366,500	200,000	
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	338		500	2,500	1,000	500
Total Supplies and Materials	167,383	191,880	200,500	369,000	201,000	500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	55,358	56,821	60,000	8,600	8,600	(51,400)
Total Current Charges and Obligations	55,358	56,821	60,000	8,600	8,600	(51,400)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	2,992	5,733	10,000	23,920	20,000	10,000
59 Miscellaneous Equipment	1,732	190	1,000	1,500	1,000	
Total Equipment	4,724	5,923	11,000	25,420	21,000	10,000
GRAND TOTALS	1,004,553	933,621	1,093,800	1,482,259	1,109,600	15,800

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
TREASURY TREASURY	GENERAL REVENUE	1-01-38
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Treasury Division has the responsibility for the care and custody of the current funds for the city and county and for all monies, properties, and securities placed in its charge by any statute, gift, defice, bequest, or deposit and pays audited bills against the city.</p>		<p>The increase in Personnel Services is a result of staff realignment 36,400</p> <p>Increase in Contractual Services 2,000</p> <p>Increase in Office Supplies is due to postage rate increases 10,000</p> <p>Miscellaneous changes in other non personnel accounts 7,500</p> <p>Net Increase 55,900</p>

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	398,787	400,631	503,600	550,000	540,000	36,400
Contractual Services	448,823	314,903	248,600	322,185	250,600	2,000
Supplies and Materials	54,921	57,870	60,000	86,050	70,000	10,000
Current Charges and Obligations	12,585	28,806	8,700	7,700	7,700	(1,000)
Equipment	7,152	5,995	2,000	15,700	10,500	8,500
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	922,268	808,205	822,900	981,635	878,800	55,900

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.			
Treasury	Treasury	General Revenue	1-01-38			
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	370,416	362,703	483,600	485,830	485,830	2,230
COLLECTIVE BARGAINING AGREEMENTS				24,170	24,170	24,170
TOTAL 10. PERMANENT EMPLOYEES	370,416	362,703	483,600	510,000	510,000	26,400
11. TEMPORARY POSITIONS						
12. OVERTIME	28,371	37,928	20,000	40,000	30,000	10,000
TOTAL PERSONAL SERVICES	398,787	400,631	503,600	550,000	540,000	36,400

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		INCREASE OR (DECREASE) OVER 1979-80
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	
	31	31	35	29	35	35	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT				PROGRAM				FUND		ACCOUNT NO.	
Treasury								General Revenue		1-01-38	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 Collector-Treasurer		1	1	1		27,000		27,000	1	27,000	
21st Asst. Coll-Trea	mm9	1	1	1		28,400		28,400	1	28,400	
32nd Ast Coll-Treas.	mm8	1	1	1		26,300		26,300	1	26,300	
4 Supervisor	MM6	1	2	3		58,313		58,313	3	58,313	
5 Prin. Accountant	R16	3	1	1		19,593		19,593	1	19,593	
6 County Paymaster	14	1	1	1		16,195		16,195	1	16,195	
7 Refund Teller	14	1	1	1		16,195		16,195	1	16,195	
8 Trust Fund Manager	13	1	0	1		14,720		14,720	1	14,720	
9 Senior Accountant	13	3	2	3		44,160		44,160	3	44,160	
10 Head Clerk	11	1	1	1		12,228	88	12,316	1	12,316	
11 Accountant	11	8	7	8		92,452	877	93,329	8	93,329	
12 Pr. Account Clerk	8	5	4	5		51,954	311	52,265	5	52,265	
13 Pr. Clerk & Typist	8	2	2	2		21,005	155	21,160	2	21,160	
14 Pr. Clerk	8	1	1	1		11,724		11,724	1	11,724	
15 Senior Account Clerk	5	2	2	2		17,942	327	18,269	2	18,269	
16 Senior Clerk & Typ.	5	1	1	1		9,605	338	9,943	1	9,943	
17 Clerk	2	2	1	2		15,858	90	15,948	2	15,948	
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
TOTAL		35	29	35		483,644	2,186	485,830	35	485,830	
1980—81 Budget Request for Permanent Positions				Minus Delay in Filling New Positions							
				Minus Salary Savings (Turnover and Vacant Positions)							
				1980—81 Budget Request for Permanent Positions				485,830	35	485,830	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT	PROGRAM			FUND	ACCOUNT NO.	
Treasury Treasury				General Revenue	1-01-38	
Groups and Classes	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	370,416	362,703	483,600	510,000	510,000	26,400
11 Temporary Employees						
12 Overtime	28,371	37,928	20,000	40,000	30,000	10,000
Total Personal Services	398,787	400,631	503,600	550,000	540,000	36,400
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	1,185	1,187	600	1,250	600	
28 Transportation of Persons	22,551	23,277	18,000	23,035	20,000	2,000
29 Miscellaneous Contractual Services	425,087	290,439	230,000	297,900	230,000	
Total Contractual Services	448,823	314,903	248,600	322,185	250,600	2,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	54,921	57,870	60,000	86,000	70,000	10,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials				50	--	
Total Supplies and Materials	54,921	57,870	60,000	86,050	70,000	10,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	12,585	28,806	8,700	7,700	7,700	(1,000)
Total Current Charges and Obligations	12,585	28,806	8,700	7,700	7,700	(1,000)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	6,638	5,674	1,500	14,500	10,000	8,500
59 Miscellaneous Equipment	514	321	500	1,200	500	
Total Equipment	7,152	5,995	2,000	15,700	10,500	8,500
GRAND TOTALS	922,268	808,205	822,900	981,635	878,800	55,900

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Board of Commissioners of Sinking Funds	SINKING FUND	1-01-39
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Board of Commissioners of Sinking Funds, consisting of six members, two of whom are appointed by the Mayor for a term of three years is charged with the responsibility for the investment and reinvestment of funds reserved in sinking funds to provide for the redemption of City debt.		

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET
				REQUESTED BY DEPARTMENT
				RECOMMENDED BY MAYOR
Personal Services			2,200	2,200
Contractual Services				
Supplies and Materials	275	275	300	200
Current Charges and Obligations			165	300
Equipment				
Structures and Improvements				
Land and Non-Structural Improvements				
Special Appropriation				
DEPARTMENT TOTAL	275	275	2,665	2,700
				35

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
ELECTION	GENERAL REVENUE	1-01-21
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Election Department maintains a system of permanent registration of persons eligible to vote in the city, state and national elections. It is responsible for the conduct of elections and the certification of election results. The examination of prospective jurors and the certification of jury lists are also functions of this Department.</p> <p>The permanent register of voters is maintained by the registrars division, nomination papers are checked, arrangements for the various elections are made, voting and jury lists are prepared, elections are conducted, and the results are tabulated.</p> <p>The 1,463 voting machines owned by the City are prepared for elections by the Election Department.</p>		<p>Increase in Personal Services is due to an increase of 4 positions, collective bargaining.</p> <p>Decrease in other items due to one less election if fiscal 1981</p>

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
	AMOUNT	% of TOTAL				
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	972,950	1,148,200	936,500	1,390,086	1,066,000	129,500
Contractual Services	86,344	51,493	146,660	105,282	63,700	(82,960)
Supplies and Materials	69,102	46,090	52,400	125,300	48,500	(3,900)
Current Charges and Obligations	10,065	13,095	21,500	10,000	8,000	(13,500)
Equipment	344	1,164	30,800	31,000	17,000	(13,800)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,138,805	1,260,042	1,187,860	1,661,668	1,203,200	15,340

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
ELECTION					GENERAL REVENUE		1-01-21
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	721,925	633,805	586,500	894,612	834,306	247,806	
COLLECTIVE BARGAINING AGREEMENTS				45,694	45,694	45,694	
TOTAL 10. PERMANENT EMPLOYEES	721,925	633,805	586,500	940,306	880,000	293,500	
11. TEMPORARY POSITIONS	87,040	282,379	250,000	191,780	136,000	(114,000)	
12. OVERTIME	163,985	232,016	100,000	258,000	50,000	(50,000)	
TOTAL PERSONAL SERVICES	972,950	1,148,200	936,500	1,390,086	1,066,000	129,500	

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	39	39	50	60	60	54	4

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
ELECTION							GENERAL REVENUE		1 01-21	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chairman		1	1	1		30,000		30,000	1	30,000
2 Commissioners		3	3	3		75,000		75,000	3	75,000
3 Sup. of Elections	MM 8	1	1	1		26,300		26,300	1	26,300
4 Exec. Secretary	MM 7	1	1	1		22,900	822	23,722	1	23,722
5 Admin. Ass't.	MM 7	1	1	1		24,000		24,000	1	24,000
6 Head A.R.V.	MM 6	1	1	1		21,800		21,800	1	21,800
7 Ass't. Exec. Sec.	MM 4	1	1	1		18,000		18,000	1	18,000
8 Chief V.M.C.	R 16	1	1	1		19,593		19,593	1	19,593
9 Coord. V.M.	R 14	1	1	1		16,195		16,195	1	16,195
10 Hd. Admin. Clerk	R 13	1	1	1		14,720		14,720	1	14,720
11 Prin. A.R.V.	R 13	4	4	4		58,880		58,880	4	58,880
12 Voting Mach. Cust.	R 11	5	5	5		66,433	46	66,479	5	66,479
13 Senior A.R.V.	R 11	9	9	9		121,426		121,426	9	121,426
14 A.R.V. - B. Box Rep.	R 11	1	1	1		13,407		13,407	1	13,407
15 Ass't Reg. Voters	R 10	18	28	28	10	336,463	14,053	350,516	22	290,210
16 Working Foreman Maint. Mech. Carp.	R 12L	1	1	1		14,574		14,574	1	14,574
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		50	60	60	10	879,691	14,921	894,612	54	834,306
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions						54	834,306

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
ELECTION DEPARTMENT				GENERAL REVENUE	1-01-21	
GROUPS AND CLASSES		1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET	
					REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR
						INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	721,925	633,805	586,500	940,306	880,000	293,500
11 Temporary Employees	87,040	282,379	250,000	191,780	136,000	(114,000)
12 Overtime	163,985	232,016	100,000	258,000	50,000	(50,000)
Total Personal Services	972,950	1,148,200	936,500	1,390,086	1,066,000	129,500
CONTRACTUAL SERVICES						
21 Communications	7,904	11,293	10,260	17,798	17,600	7,340
22 Light, Heat and Power			23,000	25,384	-0-	(23,000)
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	711	1,051	500	1,500	1,000	500
28 Transportation of Persons			700	1,500	1,100	400
29 Miscellaneous Contractual Services	77,729	39,149	112,200	59,100	44,000	(68,200)
Total Contractual Services	86,344	51,493	146,660	105,282	63,700	(82,960)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	93	615	2,000	6,000	2,500	500
32 Food Supplies	385	400	400	400	-0-	(400)
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	62,666	36,937	40,000	55,000	36,000	(4,000)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	5,958	8,138	10,000	63,900	10,000	-0-
Total Supplies and Materials	69,102	46,090	52,400	125,300	48,500	(3,900)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	10,065	13,095	21,500	10,000	8,000	(13,500)
Total Current Charges and Obligations	10,065	13,095	21,500	10,000	8,000	(13,500)
EQUIPMENT						
50 Automotive Equipment			6,000	-0-	-0-	(6,000)
56 Office Furniture and Equipment		684	2,000	1,700	1,000	(1,000)
59 Miscellaneous Equipment	344	480	22,800	29,300	16,000	(6,800)
Total Equipment	344	1,164	30,800	31,000	17,000	(13,800)
GRAND TOTALS	1,138,805	1,260,042	1,187,860	1,661,668	1,203,200	15,340

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
CITY OF BOSTON LISTING BOARD	GENERAL REVENUE	1-01-28
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Listing Board of the City of Boston was created by Chap. 29 of the Acts of 1917, as amended by Chap. 287 of the Acts of 1938 and Chap. 265 of the Acts of 1956, and Chap. 113 of the Acts of 1974 Revised Ordinances of 1975</p> <p>These Acts state in part:</p> <p>In Boston there shall be a Listing Board composed of the Police Commissioner of the City of Boston and the Board of Election Commissioners. The Listing Board shall annually in January or February visit or communicate with every building in the City, and after diligent inquiry, list, as nearly as the Board can ascertain, the name, age or year of birth, sex, citizenship, occupation, and residence in the preceding year and in the current year of every person seventeen years of age or older, subject to the jurisdiction of the Police Commissioner.</p>		

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL	
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	250,889	251,868	150,000	306,085	155,000	5,000
Contractual Services	3,033	4,729	5,000	6,000	0	(5,000)
Supplies and Materials	10,910	11,340	14,000	14,000	14,000	0
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	264,832	267,937	169,000	326,085	169,000	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Listing Board					General	1 01-28
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES						
COLLECTIVE BARGAINING AGREEMENTS	X	X	X			
TOTAL 10. PERMANENT EMPLOYEES						
11. TEMPORARY POSITIONS	188,184	180,868	120,000	226,085	155,000	35,000
12. OVERTIME	62,705	71,000	30,000	80,000	0	(30,000)
TOTAL PERSONAL SERVICES	250,889	251,868	150,000	306,085	155,000	5,000
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR
						INCREASE OR (DECREASE) OVER 1979-80
140 Traffic Supervisors 11 - Police	146 Traffic Supervisors 11-Police	146 Traffic Supervisors 11-Police	146 Traffic Supervisors 11-Police	180 Traffic Supervisors 11-Police	146 Traffic Supervisors 11-Police	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT LISTING BOARD		PROGRAM			FUND GENERAL REVENUE	ACCOUNT NO. 1-01-28
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees						
11 Temporary Employees	188,124	180,868	120,000	226,085	155,000	35,000
12 Overtime	62,705	71,000	30,000	80,000	-0-	(30,000)
Total Personal Services	250,829	251,868	150,000	306,085	155,000	5,000
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	3,033	4,729	5,000	6,000	-0-	(5,000)
29 Miscellaneous Contractual Services						
Total Contractual Services	3,033	4,729	5,000	6,000	-0-	(5,000)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	10,910	11,342	14,000	14,000	14,000	-0-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	10,910	11,342	14,000	14,000	14,000	-0-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	264,772	267,939	169,000	326,085	169,000	-0-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT OFFICE OF PROPERTY EQUALIZATION		FUND GENERAL REVENUE	ACCOUNT NO. 1-01-34																																																																									
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET																																																																										
<p>To implement a real estate and personal property assessment system using the most modern, approved and available techniques, that will produce equalized assessments between all classes of property, as required by law.</p>		<p>Implementation of the Master Plan for the Equalization, (approved by the Mass. Department of Revenue in June, 1979), is continuing according to schedule. During FY 1981, the massive data collection phase of implementation will begin. In this phase, every parcel of real property in the City of Boston will be visited and all improvements will be measured and listed. In addition, major automated system development costs will be incurred, as the Computer Mass. Appraisal System is built.</p>																																																																										
<table> <tr> <td>PERSONAL SERVICES</td> <td>1,710,770</td> </tr> <tr> <td>CONTRACTUAL SERVICES</td> <td>572,616</td> </tr> <tr> <td>SUPPLIES AND MATERIALS</td> <td>82,450</td> </tr> <tr> <td>CURRENT CHARGES & OBLIGATIONS</td> <td>17,000</td> </tr> <tr> <td>EQUIPMENT</td> <td>55,500</td> </tr> </table>				PERSONAL SERVICES	1,710,770	CONTRACTUAL SERVICES	572,616	SUPPLIES AND MATERIALS	82,450	CURRENT CHARGES & OBLIGATIONS	17,000	EQUIPMENT	55,500																																																															
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DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION					1980-81 BUDGET																																																																				
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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
OFFICE OF PROPERTY EQUALIZATION					GENERAL REVENUE	1-01-34
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES		297,181	789,230	2,530,000	2,530,000	1,740,770
COLLECTIVE BARGAINING AGREEMENTS	X	X	X			
TOTAL 10. PERMANENT EMPLOYEES		297,181	789,230	2,530,000	2,530,000	1,740,770
11. TEMPORARY POSITIONS						
12. OVERTIME			30,000			(30,000)
TOTAL PERSONAL SERVICES		297,181	819,230	2,530,000	2,530,000	1,710,770

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
		19	145	40	206	206	61

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Office of Property Equalization							General		1-01-34	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
1 Director		1	1	1	-	30,000		30,000	1	30,000
2 Deputy Director		1	1	1	-	26,000		26,000	1	26,000
3 Legal Coordinator		1	1	1	-	20,000		20,000	1	20,000
4 Personnel Officer		1	0	1	-	18,000		18,000	1	18,000
5 Contracts/Fiscal Off.		1	1	1	-	18,000		18,000	1	18,000
6 Administrative Asst.		1	1	1	-	16,000		16,000	1	16,000
7 Office Manager		0	0	1	1	15,000		15,000	1	15,000
8 Receptionist		1	1	2	1	18,000		18,000	2	18,000
9 Secretary		3	3	3	0	30,000		30,000	3	30,000
10 Control & Audit		1	1	1	-	20,500		20,500	1	20,500
11 Supervisor/Auditors		4	1	4	-	44,000		44,000	4	44,000
12										
Planning, Development & Research Coord.		0	0	1	1	25,000		25,000	1	25,000
14 Personality Analyst		1	0	1	-	20,000		20,000	1	20,000
15 Exempt Analyst		0	0	1	1	20,000		20,000	1	20,000
Unique Property Analyst		0	0	1	1	20,000		20,000	1	20,000
17 Fiscal Planning Analyst		0	0	1	1	20,000		20,000	1	20,000
Mapping Program Manager		1	0	1	-	20,000		20,000	1	20,000
19 Photogrammatrist		0	1	2	2	37,000		37,000	2	37,000
Appraisal Team Leader		0	0	1	1	24,000		24,000	1	24,000
21 Appraisers		0	0	2	2	40,000		40,000	2	40,000
22 Research		4	2	2	(2)	32,000		32,000	2	32,000
23 Secretary		1	0	2	1	19,000		19,000	2	19,000
24										
Analytic Program Coordinator		1	1	1	-	25,000		25,000	1	25,000
Senior Residential Analyst		1	0	1	-	23,000		23,000	1	23,000
27 Residential Analyst		2	1	2	-	34,000		34,000	2	34,000
28 Market Analyst		0	0	2	2	36,000		36,000	2	36,000
29 Commercial Analyst		0	0	2	2	36,000		36,000	2	36,000
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1980-81 Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT OFFICE OF PROPERTY EQUALIZATION			PROGRAM				FUND GENERAL		ACCOUNT NO. 1-01-34	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Income Analyst		0	0	2	2	36,000		36,000		36,000
2 Performance Analyst		1	0	1	-	18,000		18,000	1	18,000
3 Secretary		1	0	1	-	9,500		9,500	1	9,500
4										
Technical Services 5 Coordinator		1	1	1	-	25,000		25,000	1	25,000
6 Administrative Asst.		1	1	1		15,000		15,000	1	15,000
7 Systems Analyst		0	0	2	2	36,000		36,000	2	36,000
Software Implementation 8 Specialist		1	2	2	1	32,000		32,000	2	32,000
Analytic Support 9 Specialist		1	0	2	1	32,000		32,000	2	32,000
10 Data Base Supervisor		1	1	1	-	17,000		17,000	1	17,000
11 Data Editors		0	5	5	5	55,000		55,000	5	55,000
12 Secretary		1	0	1	-	9,500		9,500	1	9,500
13										
Public Education 14 Coordinator		1	0	1	0	24,000		24,000	1	24,000
15 Field Team Supervisors		0	0	2	2	36,000		36,000	2	36,000
16 Field Team Members		0	0	2	2	28,000		28,000	2	28,000
17 Inquiry Specialist		0	0	2	2	24,000		24,000	2	24,000
18 Secretary		0	0	1	1	9,500		9,500	1	9,500
19										
20 Messenger		1	0	0	(1)					
21 Asst Valuation Analyst		1	1	0	(1)					
22 Sr. Valuation Spec.		1	1	0	(1)					
23 Valuation Specialist		1	1	0	(1)					
Sr. Land Valuation 24 Specialist		1	1	0	(1)					
25 Ext. Records Spec.		1	1	0	(1)					
26 Administrative Asst.		1	1	0	(1)					
27 Tax Policy Liaison		0	1	0	0					
28										
29										
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980—81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND		ACCOUNT NO.	
Office of Property Equalization								General Revenue		1-01-34	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 Coordinator Data Collection		1	1	1	-	25,000		25,000	1	25,000	
2 Manager Field Operations		0	0	1	1	18,000		18,000	1	18,000	
3 Manager Plan, Dev Pro		1	1	1	-	20,000		20,000	1	20,000	
4 Planning Analyst		0	0	1	1	16,000		16,000	1	16,000	
5 Assist Field Ops.		0	0	1	1	13,500		13,500	1	13,500	
6 Secretary		1	0	1	-	10,700		10,700	1	10,700	
7 DCTS		0	0	1	1	14,250		14,250	1	14,250	
8 DCTS Clerks		0	0	1	1	10,000		10,000	1	10,000	
9 Quality Control Supv.		0	0	1	1	17,000		17,000	1	17,000	
10 Quality Control Inspc		0	0	4	4	57,000		57,000	4	57,000	
11 File Supv		1	0	1	-	14,250		14,250	1	14,250	
12 Inventory Control Clk.	3	0	4	1	41,000			41,000	4	41,000	
13 Mail Processing Update Clerk	0	0	4	4	41,000			41,000	4	41,000	
14 Area Supervisor	4	0	4	-	73,000			73,000	4	73,000	
15 Data Verification Supervisor	2	0	4	2	47,000			47,000	4	47,000	
16 Data Verifier	8	0	8	-	82,000			82,000	8	82,000	
17 Office Manager	0	0	4	4	43,000			43,000	4	43,000	
18 Crew Chief	12	-	14	2	199,500			199,500	14	199,500	
19 Data Collector	66	2	71	5	727,750			727,750	71	727,750	
20 Outreach Coordinator	0	0	1	1	17,000			17,000	1	17,000	
21 Assist. Outreach	0	0	1	1	14,250			14,250	1	14,250	
22 Personnel Clerk	0	0	1	1	12,000			12,000	1	12,000	
23 Supply Equipment Manager	1	0	1	-	17,750			17,750	1	17,750	
24 Training Procedures Coordinator	0	0	1	1	15,000			15,000	1	15,000	
25 Automotive Supervisor	1	1	1	-	17,500			17,500	1	17,500	
26 Training Assistant	0	0	1	1	14,250			14,250	1	14,250	
27 Income Update Supervisor	0	0	1	1	10,250			10,250	1	10,250	
28 Income Specialist	2	2	3	1	42,750			42,750	3	42,750	
TOTAL		145	40	206	61	2,738,700		2,738,700	206	2,738,700	

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

(208,700)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM	FUND		ACCOUNT NO.		
		General		1-01-34		
GROUPS AND CLASSES	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees		297,181	789,230	2,530,000	2,530,000	1,740,770
11 Temporary Employees						
12 Overtime			30,000			(30,000)
Total Personal Services		297,181	819,230	2,530,000	2,530,000	1,710,770
CONTRACTUAL SERVICES						
21 Communications			4,484	24,500	24,500	20,016
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			3,000	23,600	23,600	20,600
28 Transportation of Persons		2,848	3,000	4,000	4,000	1,000
29 Miscellaneous Contractual Services		42,754	600,000	1,131,000	1,131,000	531,000
Total Contractual Services		45,602	610,484	1,183,100	1,183,100	572,616
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials			1,500	30,000	30,000	28,500
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials		6,344	19,550	60,000	60,000	40,450
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials			1,500	15,000	15,000	13,500
Total Supplies and Materials		6,344	22,550	105,000	105,000	82,450
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		6,833	33,000	50,000	50,000	17,000
Total Current Charges and Obligations		6,833	33,000	50,000	50,000	17,000
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		6,253	10,000	40,000	40,000	30,000
59 Miscellaneous Equipment		36,831	4,500	30,000	30,000	25,500
Total Equipment		43,084	14,500	70,000	70,000	55,500
GRAND TOTALS		399,044	1,499,764	3,938,100	3,938,100	2,438,336

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
ASSESSING	GENERAL	1-01-36
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET
<p>The Assessing Department is responsible for the Assessment of all Real and Personal Property within the City of Boston. It is obligated to defend all values on trial at the Appelate Tax Board. The department adjusts all Motor Excise tax bills. It also has the duty of adding to the Assessment rolls the amount of special assessments for improvements determined by the Public Improvement Commission. A newly legislated Boat Excise tax must be administered, effective 7/1/78.</p>		Decrease in Personal Services is the result of salary savings and a reduction in overtime (43,143) Decrease in Contractual Services is due to a cutback in contracts (16,550) Decrease in Supplies & Materials is the result of a decrease in office supplies (3,131) Increase in Charges & Obligations is due to the rental of data entry machines which will modernize the data processing section 22,329 Decrease in Equipment represents a decrease in required office furniture and equipment (5,455) Net Decrease (45,950)

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			INCREASE OR (DECREASE)
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET	INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR
Personal Services	1,266,420	1,334,200	1,618,443	1,608,500	1,575,300 (43,143)
Contractual Services	227,623	119,566	172,150	156,050	155,600 (16,550)
Supplies and Materials	28,326	12,956	33,581	30,764	30,450 (3,131)
Current Charges and Obligations	20,612	6,499	4,371	26,765	26,700 22,329
Equipment	27,973	16,141	7,455	2,254	2,000 (5,455)
Structures and Improvements					
Land and Non-Structural Improvements					
Special Appropriation					
DEPARTMENT TOTAL	1,570,954	1,489,362	1,836,000	1,824,333	1,790,050 (45,950)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT A S S E S S I N G		PROGRAM			FUND G E N E R A L	ACCOUNT NO.
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,154,388	1,287,141	1,584,443	1,558,500	1,476,058	(108,385)
COLLECTIVE BARGAINING AGREEMENTS					75,242	75,242
TOTAL 10. PERMANENT EMPLOYEES	1,154,388	1,287,141	1,584,443	1,558,500	1,551,300	(33,143)
11. TEMPORARY POSITIONS	86,709	25,776	9,000	25,000	9,000	
12. OVERTIME	25,323	21,283	25,000	25,000	15,000	(10,000)
TOTAL PERSONAL SERVICES	1,266,420	1,334,200	1,618,443	1,608,500	1,575,300	(43,143)
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR
	90	92	99	94	101	99
						-0-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT ASSESSING			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-36	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Commissioner of Assessing		1	1	1		35,000		35,000	1	35,000
Associate Commissioner of Assessing		2	2	2		50,000		50,000	2	50,000
Chairman Board of Review	MM9G	1	1	1		28,400		28,400	1	28,400
Member Board of Review		1	1	1		20,000		20,000	1	20,000
Research Assessor	MM8G	1	1	1		26,300		26,300	1	26,300
Director Assessing Plan Mtnc	MM8G	1	1	1		26,300		26,300	1	26,300
District Director of Asst. Assessor's	MM7G	6	6	6	138,600	2100	140,700	6	140,700	
Director of Assessing Services	MM7G	1	1	1		24,000		24,000	1	24,000
Executive Secretary Board of Assessors	MM6G	1	1	1		21,800		21,800	1	21,800
Asst. Director of Assess. Pl. Mtng Data Process Info.	R17-5	1	1	1		19,588	763	20,351	1	20,351
Mgr. Assess. Service	MM6G	1	1	1		21,800		21,800	1	21,800
Supervisor of Ass't. Assessor's	R16-7	6	5	6	113,685			113,685	6	113,685
Motor Excise Tax Supervisor	MM4G	1	1	1		18,000		18,000	1	18,000
Assistant Assessor's	R15-7	22	22	22	333,005	10,032	343,037	22	343,037	
Reassessment Supervisor	R14-7	1	1	1		16,195		16,195	1	16,195
Administrative Secretary	R14-2	1	1	1	12,805	542	13,347	1	13,347	
Junior Assessing Draftsman	R14-2	1	1	1	12,805	497	13,302	1	13,302	
Personal Property Tax Supervisor	R14-7	1	1	1		16,195		16,195	1	16,195
Head Administrative Clerk	R13-7	1	1	1	14,720		14,720	1	14,720	
Title Examiner	R13-7	1	1	1	14,720		14,720	1	14,720	
Social Work Supervisor	R13-7	1	1	1	15,244		15,244	1	15,244	
Senior Computer Operator	R13-7	1	1	1	14,720		14,720	1	14,720	
Senior Engineering Aide	R11-1	1	0	1	10,328		10,328	1	10,328	
Asst. Supervisor Stat. Mach. Opr.	R11-7	3	3	3	40,221		40,221	3	40,221	
Social Worker	R11-7	1	1	1	13,407		13,407	1	13,407	
Head Clerk	R11-7	8	8	8	107,256		107,256	8	107,256	
Computer Operator	R10-7	1	1	1	12,805		12,805	1	12,805	
Office Appliance Mtnce	R9L-4	1	1	1	11,299	637	11,936	1	11,936	
Principal Clerk	R8-7	11	9	11	118,953	2239	121,192	11	121,192	
TOTAL		80	76	80	1,308,151	16,810	1,324,961	80	1,324,961	

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT A S S E S S I N G			PROGRAM				FUND G E N E R A L R E V E N U E		ACCOUNT NO. 1-01-36	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Principal Clerk & 1 Pr. Stat. Mach. Opr.	R8-7	5	5	5		51,654	1,283	52,937	5	52,937
Senior Stat. 2 Mach. Opr.	R6-4	3	2	3		27,872	508	28,380	3	28,380
3 Senior Clerk & Typist Statistical	R5-7	8	8	8		72,930	1,861	74,791	6	55,524
4 Mach. Opr.	R4-2	3	1	3		24,732	201	24,933	3	24,931
5 Ast. Corp CS IV	MM11	0	1	1		30,700		30,700	1	30,700
6 Ast. Corp. CS III	MM9	0	1	1		21,800		21,800	1	21,800
7										
8										
9										
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28	Page 2		19	18	21	229,688	3,853	233,539	19	214,272
29	Page 1		80	76	80	1,308,151	16,810	1,324,961	80	1,324,961
TOTAL			99	94	101	1,537,839	20,663	1,558,500	99	1,539,233
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)						(63,175)	
			1980—81 Budget Request for Permanent Positions						1,476,058	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT ASSESSING	PROGRAM			FUND GENERAL	ACCOUNT NO. 1-01-36	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,154,388	1,287,141	1,584,443	1,558,500	1,551,300	(33,143)
11 Temporary Employees	86,709	25,776	9,000	25,000	9,000	
12 Overtime	25,323	21,283	25,000	25,000	15,000	(10,000)
Total Personal Services	1,266,420	1,334,200	1,618,443	1,608,500	1,575,300	(43,143)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	113	7,603	8,000	10,450	10,000	2,000
28 Transportation of Persons	286					
29 Miscellaneous Contractual Services	227,224	111,963	164,150	145,600	145,600	(18,550)
Total Contractual Services	227,623	119,566	172,150	156,050	155,600	(16,550)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	65	347	400	500	400	
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	27,479	11,343	29,772	26,550	26,550	(3,222)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	782	1,266	3,409	3,714	3,500	91
Total Supplies and Materials	28,326	12,956	33,581	30,764	30,450	(3,131)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	20,612	6,499	4,371	26,765	26,700	22,329
Total Current Charges and Obligations	20,612	6,499	4,371	26,765	26,700	22,329
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	27,659	15,857	7,185	2,059	2,000	(5,185)
59 Miscellaneous Equipment	314	284	270	195		(270)
Total Equipment	27,973	16,141	7,455	2,254	2,000	(5,455)
GRAND TOTALS	1,570,954	1,489,362	1,836,000	1,824,333	1,790,050	(45,950)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES	GENERAL REVENUE	1-01-40

DEPARTMENT GOALS

The Administrative Services Department represents a combination of the key management functions of budget, personnel, purchasing, and financial administration. It is under the charge of a board, called the Administrative Services Board, consisting of the Director of Administrative Services as Chairman, Supervisor of Budgets, the Purchasing Agent, and the Collector-Treasurer and City Auditor and Assessor of Taxes, ex officios. It is the duty of the board to make, under the Mayor, studies and recommendations with respect to the organization, activities, policies, and procedures of all departments, boards, and officers so that the administration thereof shall be economical and efficient.

The department's activities are carried on by eight divisions and a summary of the divisional appropriations is given below.

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Administrative	277,760	254,000	497,394		497,394	243,394
Personnel	923,546	796,980	1,420,950		1,226,750	429,770
Purchasing	458,045	516,500	608,273		549,250	32,750
Budget	868,453	1,013,600	1,092,925		1,076,425	62,825
Printing	1,733,694	1,673,350	1,906,037		1,719,500	46,150
Art Commission	27,060	27,060	33,000		29,500	2,440
Management Analysis	-	-	362,000		362,000	362,000
Data Processing	2,464,292	2,633,600	2,778,541		2,684,700	51,100
DEPARTMENT TOTAL	6,752,850	6,915,090	8,699,120	100%	8,145,519	1,230,429

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	3,180,686	3,865,243	4,000,660	5,193,599	5,036,779	1,036,119
Contractual Services	687,902	710,619	637,240	770,267	642,300	5,060
Supplies and Materials	313,614	370,837	519,240	562,880	415,580	(103,660)
Current Charges and Obligations	1,682,990	1,701,391	1,705,500	2,097,574	1,998,560	293,060
Equipment	9,514	104,760	52,450	74,800	52,300	(150)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	5,874,706	6,752,850	6,915,090	8,699,120	8,145,519	1,230,429

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Administrative Services / Administrative	General Revenue	1-01-41
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET
<p>The division surveys and studies departmental activities and procedures and sets forth its findings and recommendations.</p> <p>The Director reviews all personnel proposals submitted by heads of departments in conjunction with the Supervisor or Personnel - he reviews and prepares departmental budgets for the Mayor to submit to the City Council.</p> <p>The Deputy Director for Fiscal Affairs assists the Mayor in formulating financial policies for the City of Boston, assists the Director of Administrative Services, and also works with the Supervisor of Budgets in compiling the 1979-80 budget.</p>		<p>Increase in Personal Services is the result of 13 new positions 219,744</p> <p>Increase in Contractual Services is due to increased cost of Xerox contract 5,650</p> <p>Increase in Supplies & Materials is due to an increase in paper products 13,000</p> <p>Increase in Charges & Obligations reflects increased cost of word processing equipment 5,000</p> <p>Net Increase 243,394</p>

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	167,156	221,466	181,750	401,494	401,494	219,744
Contractual Services	249,670	48,336	47,250	52,900	52,900	5,650
Supplies and Materials	2,692	3,534	2,000	15,000	15,000	13,000
Current Charges and Obligations	17,856	67	23,000	28,000	28,000	5,000
Equipment	328	4,357				
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	437,702	277,760	254,000	497,394	497,394	243,394

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Administrative Services/Administrative					General Revenue	1-01-41
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	167,156	221,466	181,750	401,494	401,494	219,744
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	167,156	221,466	181,750	401,494	401,494	219,744
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	167,156	221,466	181,750	401,494	401,494	219,744
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR
	11	18	9	8	22	22
						13

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
ADMINISTRATIVE SERVICES-ADMINISTRATIVE							GENERAL REVENUE		1-01-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director		1	1	1		39,900		39,900	1	39,900
2 Exec. Secretary		1	1	1		32,900		32,900	1	32,900
3 Prin. Admin. Analyst	MM10	0	0	2	2	50,200		50,200	2	50,200
4 Sr. Admin. Analyst	MM 5	1	1	6	5	126,000		126,000	6	126,000
5 Admin. Sec. ASD	R 17	1	1	1		21,100		21,100	1	21,100
6 Admin. Assistant	R 15	2	2	2		28,104		28,104	2	28,104
7 Admin. Analyst	R 14	0	0	2	2	28,104		28,104	2	28,104
8 Research Analyst	R 11	0	0	4	4	41,312		41,312	4	41,312
9 Admin Secretary	R 14	1	1	1		16,200		16,200	1	16,200
10 Prin. Clerk Typist	R 8	1	0	1		9,281		9,281	1	9,281
11 Senior Clerk Typist	R 4	1	1	1		8,393		8,393	1	8,393
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		9	8	22	13	401,494		401,494	22	401,494
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions						22	401,494

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
ADMINISTRATIVE SERVICES-ADMINISTRATIVE				GENERAL REVENUE		1-01-41
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	167,156	221,466	181,750	401,494	401,494	219,744
11 Temporary Employees						
12 Overtime						
Total Personal Services	167,156	221,466	181,750	401,494	401,494	219,744
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			250	400	400	150
28 Transportation of Persons	3,535		2,000	2,500	2,500	500
29 Miscellaneous Contractual Services	246,135	48,336	45,000	50,000	50,000	5,000
Total Contractual Services	249,670	48,336	47,250	52,900	52,900	5,650
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	2,692	3,259	2,000	15,000	15,000	13,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials		275				
Total Supplies and Materials	2,692	3,534	2,000	15,000	15,000	13,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	17,856	67	23,000	28,000	28,000	5,000
Total Current Charges and Obligations	17,856	67	23,000	28,000	28,000	5,000
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	328	2,867				
59 Miscellaneous Equipment		1,490				
Total Equipment	328	4,357				
GRAND TOTALS	437,702	277,760	254,000	497,394	497,394	243,394

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT ADMINISTRATIVE SERVICES - PERSONNEL DIVISION	FUND General Revenue	ACCOUNT NO. 1-01-42
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
To assume delegated responsibility for traditional civil service functions providing autonomy in the personnel selections and appointment processes.	The increase in Personal Services is due to collective bargaining raises and salary adjustments. 365,520	
To provide an effective in-service training program to meet the training needs of city and county.	The increase in Contractual Services is due to increased contractual costs. 6,550	
(1) To continue conducting the comprehensive reclassification and compensation study converting to the State Muni Class Manual.	Increase in Supplies & Materials 4,500	
(2) To continue implementing the Managing Attendance Program.	Increase in Charges & Obligations is due to increased educational needs for municipal employees. 51,000	
(3) To complete the planning process and implementation of an automated Personnel Information System.	Increase in Equipment 2,200	
(4) To conduct and implement a wage/salary review system.	Net Increase 429,770	
(5) To implement a Management for Productivity Program for Supervisor and Managerial personnel.		

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	410,525	616,900	640,980	1,006,500	1,006,500	365,520
Contractual Services	34,583	249,522	101,700	203,450	108,250	6,550
Supplies and Materials	2,389	4,874	2,500	7,000	7,000	4,500
Current Charges and Obligations	32,040	51,620	50,000	200,000	101,000	51,000
Equipment	286	630	1,800	4,000	4,000	2,200
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	479,823	923,546	796,980	1,420,950	1,226,750	429,770

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES- PERSONNEL					General Revenue	1-01-42
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	408,123	527,618	612,980	873,474	873,474	260,494
COLLECTIVE BARGAINING AGREEMENTS				68,026	68,026	68,026
TOTAL 10. PERMANENT EMPLOYEES	408,123	527,618	612,980	941,500	941,500	328,520
11. TEMPORARY POSITIONS	2,402	83,893	25,000	50,000	50,000	25,000
12. OVERTIME		5,389	3,000	15,000	15,000	12,000
TOTAL PERSONAL SERVICES	410,525	616,900	640,980	1,006,500	1,006,500	365,520

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	29	27	57	51	58	58	1

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT ADMINISTRATIVE SERVICES		PROGRAM					FUND General Revenue		ACCOUNT NO. 1-01-42	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Supervisor of Personnel	1	1	1	1		30,000		30,000	1	30,000
Supervisor of Labor 2 relations		1	1	1		28,000		28,000	1	28,000
Ass't Supervisor of 3 Personnel	MM-10	1	1	1		28,400		28,400	1	28,400
4 Pr. Adm. Assistant	MM-8	1	1	1		24,000	273	24,273	1	24,273
5 Pr. Pers. Analyst	MM-8	1	1	1		22,900	716	23,616	1	23,616
6 Training Coordinator	MM-7	1	1	1		24,000		24,000	1	24,000
Supervising Claims 7 Agent	MM-7	1	1	1		22,900	632	23,532	1	23,532
8 Sr. Personnel Analyst	MM-6	4	4	4		75,200	1,411	76,611	4	76,611
9 Sr. Adm. Assistant	MM-4	4	4	4		53,000	1,095	54,095	4	54,095
10 Emp. Dev. Assistant	MM-4	1	1	1		18,000	260	18,260	1	18,260
11 Personnel Analyst	MM-3	5	2	5		60,700	738	61,438	5	61,438
12 Labor Relations Analyst	MM-3	3	3	3		43,700	906	44,606	3	44,606
13 Adm. Sec./Labor Rel.	MM-3	1	1	1		12,700	576	13,276	1	13,276
14 Sr. Personnel Officer	MM-3	1	0	1		12,000		12,000	1	12,000
15 Personnel Assistant	R-16	4	4	4		76,628	501	77,129	4	77,129
16 Alcoholic Rehab. Supervisor	R-16	1	1	1		17,849	718	18,567	1	18,567
17 Rehab. Counselor	R-15	2	2	2		30,247	1,225	31,472	2	31,472
18 Pr. Accountant	R-16	1	0	1		14,720		14,720	1	14,720
19 Adm. Secretary	R-14	3	3	3		44,617	519	45,136	3	45,136
20 Head Clerk & Sec.	R-12	3	3	3		41,511		41,511	3	41,511
21 Head Account Clerk	R-11	2	2	2		23,133	654	23,787	2	23,787
22 Head Clerk	R-11	1	0	2		22,328		22,328	2	22,328
23 Principal Clerk	R-8	2	2	2		22,017	548	22,565	2	22,565
24 Pr. Clerk & Typist	R-8	4	4	4		39,589	729	40,318	4	40,318
25 Pr. Clerk & Steno	R-8	2	2	2		19,747	407	20,154	2	20,154
26 Senior Clerk	R-5	2	2	2		18,662	77	18,739	2	18,739
27 Sr. Clerk & Typist	R-5	1	1	1		9,604	306	9,910	1	9,910
28 Clerk Typist	R-2	2	2	2		16970	156	17,126	2	17,126
29 Clerk	R-2	1	1	1		7,689	216	7,905	1	7,905
TOTAL		57	51	58		860,811	12,663	873,474	58	873,474
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions								873,474	58	873,474

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

873,474

58

873,474

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Administrative Services		Personnel Division			General Revenue	1-01-42
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	408,123	527,618	612,980	941,500	941,500	328,520
11 Temporary Employees		83,893	25,000	50,000	50,000	25,000
12 Overtime	2,402	5,389	3,000	15,000	15,000	12,000
Total Personal Services	410,525	616,900	640,980	1,006,500	1,006,500	365,520
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			200	450	450	250
28 Transportation of Persons	350	752	1,500	3,000	2,800	1,300
29 Miscellaneous Contractual Services	34,233	248,770	100,000	200,000	105,000	5,000
Total Contractual Services	34,583	249,522	101,700	203,450	108,250	6,550
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	2,389	4,874	2,500	7,000	7,000	4,500
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	2,389	4,874	2,500	7,000	7,000	4,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	32,040	51,620	50,000	200,000	101,000	51,000
Total Current Charges and Obligations	32,040	51,620	50,000	200,000	101,000	51,000
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	203		1,800	4,000	4,000	2,200
59 Miscellaneous Equipment	83	630				
Total Equipment	286	630	1,800	4,000	4,000	2,200
GRAND TOTALS	479,823	923,546	796,980	1,420,950	1,226,750	429,770

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES PURCHASING DIVISION	GENERAL REVENUE	1-01-43
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET
<p>It is the function of the Purchasing Division to purchase materials, supplies, and equipment of any kind for the various city departments upon receipt of a requisition properly executed and certified by the Budget Division as to availability of funds. The Purchasing Agent is charged with the responsibility of supplying printing and binding, surplus property and office machine repair for the various city departments.</p>		Decrease in Personal Services reflects a reduction in staff positions. (21,100) Decrease in Contractual Services (2,800) Increase in Supplies & Materials is due to increased postage costs & paper products. 5,000 Increase in Charges & Obligations is the result of rental charges for copy machines & increased costs of subscriptions & memberships. 51,500 Increase in Equipment 150 <hr/> NET INCREASE 32,750

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	398,795	397,482	458,700	484,173	437,600	(21,100)
Contractual Services	40,681	27,565	38,650	40,800	35,850	(2,800)
Supplies and Materials	16,790	21,819	16,500	27,000	21,500	5,000
Current Charges and Obligations	626	10,943	1,500	53,000	53,000	51,500
Equipment	2,623	236	1,150	3,300	1,300	150
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	459,515	458,045	516,500	608,273	549,250	32,750

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Administrative Services Purchasing Division					General Revenue	1-01-43	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	390,475	394,280	453,700	477,173	409,225	(44,475)	
COLLECTIVE BARGAINING AGREEMENTS					23,375	23,375	
TOTAL 10. PERMANENT EMPLOYEES	390,475	394,280	453,700	477,173	432,600	(21,100)	
11. TEMPORARY POSITIONS	3,564						
12. OVERTIME	4,756	3,202	5,000	7,000	5,000	-	
TOTAL PERSONAL SERVICES	398,795	397,482	458,700	484,173	437,600	(21,100)	
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	31	31	31	28	33	28	(3)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Administrative Services Purchasing Division							General Revenue		1-01-43	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY REQUIREMENTS 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Purchasing Agent		1	1	1		\$30,000		\$30,000	1	30,000
Acting Asst.										
2 Purchasing Agent	MMG8	1	1	1		26,200		26,200	1	26,200
Super. Purchasing										
3 Specs. & Standards	MMD5	1	1	1		17,200	\$796	17,996	1	17,996
4 Principal Buyer	R18	1	-	1		17,850		17,850	-	-
5 Senior Buyer	R16	1	1	1		19,593		19,593	1	19,593
6 Senior Buyer	R16	2	-	2		29,440		29,440	-	-
7 Buyer	R14	7	7	7		113,365		113,365	7	113,365
Buyer	R14	1	1	1		14,710	705	15,415	1	15,415
9 Buyer	R14	1	1	1		14,052	668	14,720	1	14,720
10 Administrative Secretary	R14	1	1	1		16,195		16,195	1	16,195
11 Property Officer	R12	1	1	1		14,052		14,052	1	14,052
12 Property Officer	R12	1	1	1		11,724	502	12,226	1	12,226
13 Assistant Buyer	R11	1	1	1		12,365	92	12,457	1	12,457
14 Assistant Buyer	R11	2	-	2		20,658		20,658	-	-
15 Head Clerk	R11	1	1	1		12,805	600	13,405	1	13,405
Sr. Off Machine	R10L									
16 Tech. & Repairman	#	1	1	1		13,930		13,930	1	13,930
Off. Machine	R9L									
17 Tech & Repairman	#	1	1	1		13,327		13,327	1	13,327
Off. Machine	R9L									
18 Tech & Repairman	#	1	1	1		12,247	454	12,701	1	12,701
19 Prin. Clerk & Typist	R8	1	1	1		10,328	72	10,400	1	10,400
20 Prin. Clerk & Typist	R8	1	1	1		9,281	217	9,498	1	9,498
21 Senior Clerk	R5	1	1	1		10,328		10,328	1	10,328
22 Senior Clerk & Typist	R5	1	1	1		8,662	101	8,763	1	8,763
23 Senior Clerk & Typist	R5	1	1	1		8,662	47	8,709	1	8,709
24 Clerk Typist	R2	1	1	1		7,929	115	8,044	1	8,044
25 Clerk Typist	R2	1	1	1		7,689	212	7,901	1	7,901
26										
27										
28										
29										
TOTAL		33	28	33		472,592	4,581	477,173	28	409,225
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

28	409,225
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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
ADMINISTRATIVE SERVICES-PURCHASING				GENERAL REVENUE	1-01-43	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	390,475	394,280	453,700	477,173	432,600	(21,100)
11 Temporary Employees	3,564					
12 Overtime	4,756	3,202	5,000	7,000	5,000	-----
Total Personal Services	398,795	397,482	458,700	484,173	437,600	(21,100)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	136		200	300	200	
28 Transportation of Persons	666	296	650	3,000	650	
29 Miscellaneous Contractual Services	39,879	27,269	37,800	37,500	35,000	(2,800)
Total Contractual Services	40,681	27,565	38,650	40,800	35,850	(2,800)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	14,778	20,344	15,000	25,000	20,000	5,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	2,012	1,475	1,500	2,000	1,500	
Total Supplies and Materials	16,790	21,819	16,500	27,000	21,500	5,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	626	10,943	1,500	53,000	53,000	51,500
Total Current Charges and Obligations	626	10,943	1,500	53,000	53,000	51,500
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	2,577		1,000	3,000	1,000	
59 Miscellaneous Equipment	46	236	150	300	300	150
Total Equipment	2,623	236	1,150	3,300	1,300	150
GRAND TOTALS	459,515	458,045	516,500	608,273	549,250	32,750

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT ADMINISTRATIVE SERVICES/BUDGET DIVISION		FUND GENERAL REVENUE	ACCOUNT NO. 1-01-44										
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET											
<p>One of the most important functions of local or national government is the budgeting of the taxpayer's money so as to comply with his wishes in the rendering of essential services.</p> <p>The budget analysts, under the direction of the Supervisor of Budgets examine all Departmental Budget Requests during the year, endeavoring at all times to reduce expenditure without curtailing services. Another important phase of the division's work is the constant surveillance of expenditures of appropriations that have been approved by the Mayor and the City Council not only to control but to determine whether the monies being dispersed are for the purposes for which they were appropriated.</p>		<table> <tbody> <tr> <td>Increase in Personal Services is the result of salary adjustments</td><td>213,365</td></tr> <tr> <td>Decrease in Contractual Services is due to the elimination of the YES Program.</td><td>(153,040)</td></tr> <tr> <td>Increase in Supplies & Materials</td><td>500</td></tr> <tr> <td>Increase in Equipment</td><td>2,000</td></tr> <tr> <td>Net Increase</td><td>62,825</td></tr> </tbody> </table>		Increase in Personal Services is the result of salary adjustments	213,365	Decrease in Contractual Services is due to the elimination of the YES Program.	(153,040)	Increase in Supplies & Materials	500	Increase in Equipment	2,000	Net Increase	62,825
Increase in Personal Services is the result of salary adjustments	213,365												
Decrease in Contractual Services is due to the elimination of the YES Program.	(153,040)												
Increase in Supplies & Materials	500												
Increase in Equipment	2,000												
Net Increase	62,825												
COST SUMMARY BY PROGRAM													
PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET										
			REQUESTED BY DEPT. AMOUNT	% of TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)							
DEPARTMENT TOTAL			100%										
COST SUMMARY BY CLASS													
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET									
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)							
Personal Services	463,756	624,510	686,300	914,665	899,665	213,365							
Contractual Services	200,375	127,917	279,500	126,460	126,460	(153,040)							
Supplies and Materials	7,239	9,122	1,300	1,800	1,800	500							
Current Charges and Obligations	156,575	96,596	45,000	45,000	45,000	-0-							
Equipment	6,178	10,308	1,500	5,000	3,500	2,000							
Structures and Improvements													
Land and Non-Structural Improvements													
Special Appropriation													
DEPARTMENT TOTAL	834,123	868,453	1,013,600	1,092,925	1,076,425	62,825							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES		BUDGET DIVISION			GENERAL REVENUE	1-01-44
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	418,424	574,510	656,300	798,000	798,000	141,700
COLLECTIVE BARGAINING AGREEMENTS				66,665	66,665	66,665
TOTAL 10. PERMANENT EMPLOYEES	418,424	574,510	656,300	864,665	864,665	208,365
11. TEMPORARY POSITIONS						
12. OVERTIME	45,332	50,000	30,000	50,000	35,000	5,000
TOTAL PERSONAL SERVICES	463,756	624,510	686,300	914,665	899,665	213,365
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR
	13	35	46	46	46	46
						-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT ADMINISTRATIVE SERVICES - BUDGET			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-44	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED 10/1/79 (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Supervisor of Budgets		1	1	1		30,000		30,000	1	30,000
2 Asst. Supv of Budgets	MM11	1	1	1		32,900		32,900	1	32,900
3 Chief Budget Anal	10	1	1	1		30,700		30,700	1	30,000
4 Prin. Budget Analyst	9	6	6	6		167,400		167,400	6	167,400
5 Federal Aid Co.	7	1	1	1		24,000		24,000	1	24,000
6 Sr. Budget Analyst	7	10	10	10		205,300		205,300	10	205,300
7 Budget Analyst	4	5	5	5		73,000		73,000	5	73,000
8 Head Admin. Clerk	R13	1	1	1		14,720		14,720	1	14,720
9 Head Account Clerk	R11	6	6	6		79,451		79,451	6	79,451
10 Research Assistant	R11	5	5	5		52,088		52,088	6	52,088
11 Principal Clerk	R8	6	6	6		62,100		62,100	6	62,100
12 Sr. Clerk & Steno	R5	2	2	2		17,746		17,746	2	17,746
13 Senior Clerk	R5	1	1	1		8,595		8,595	1	8,595
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		46	46	46		798,000		798,000	46	798,000
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980—81 Budget Request for Permanent Positions						46	798,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM			FUND	ACCOUNT NO.	
ADMINISTRATIVE SERVICES-BUDGET					GENERAL REVENUE	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	418,424	574,510	656,300	864,665	864,665	208,365
11 Temporary Employees						
12 Overtime	45,332	50,000	30,000	50,000	35,000	5,000
Total Personal Services	463,756	624,510	686,300	914,665	899,665	213,365
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	140	315	500	500	500	0 -
28 Transportation of Persons	1,838	3,986	4,000	5,960	5,960	1,960
29 Miscellaneous Contractual Services	198,397	123,616	275,000	120,000	120,000	(155,000)
Total Contractual Services	200,375	127,917	279,500	126,460	126,460	(153,040)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	5,360	6,050	1,200	1,500	1,500	300
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	1,879	3,072	100	300	300	200
Total Supplies and Materials	7,239	9,122	1,300	1,800	1,800	500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	156,575	96,596	45,000	45,000	45,000	- 0 -
Total Current Charges and Obligations	156,575	96,596	45,000	45,000	45,000	- 0 -
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	4,388	5,032	1,000	5,000	3,500	2,500
59 Miscellaneous Equipment	1,790	5,276	500			(500)
Total Equipment	6,178	10,308	1,500	5,000	3,500	2,000
GRAND TOTAL	834,123	868,453	1,013,600	1,092,925	1,076,425	62,825

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Administrative Services Purchasing Division - Printing Section	General Revenue	1-01-45
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET
<p>The Printing Plant, which is a section of the Purchasing Division supplies all printing, binding stationary, and office supplies used by City departments. It occupies its own building, containing approximately 45,000 square feet of floor space. The Purchasing agent is in charge of plant operations and is responsible for the standardization of all printing and binding.</p>		<p>Increase in Personal Services is due to collective bargaining raises & position upgradings. 130,050</p> <p>Increase in Contractual Services reflects increased Labor costs. 25,800</p> <p>Decreases in Supplies & Materials is due to the diminishing need to purchase supplies in this department. (109,700)</p> <hr/> <p>NET INCREASE 46,150</p>

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	922,794	1,164,631	1,135,450	1,315,225	1,265,500	130,050
Contractual Services	85,941	161,186	101,200	151,000	127,000	25,800
Supplies and Materials	189,882	262,340	356,700	348,800	247,000	(109,700)
Current Charges and Obligations	15,045	59,479	40,000	40,012	40,000	-
Equipment		86,058	40,000	51,000	40,000	-
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,213,662	1,733,694	1,673,350	1,906,037	1,719,500	46,150

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.			
Administrative Services Purchasing Division-Printing Sect.		General Revenue	1-01-45			
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	879,362	1,025,430	1,085,450	1,263,225	1,141,557	56,107
COLLECTIVE BARGAINING AGREEMENTS					73,943	73,943
TOTAL 10. PERMANENT EMPLOYEES	879,362	1,025,430	1,085,450	1,263,225	1,215,500	130,050
11. TEMPORARY POSITIONS		27,394		2,000		
12. OVERTIME	43,432	111,807	50,000	50,000	50,000	
TOTAL PERSONAL SERVICES	922,794	1,164,631	1,135,450	1,315,225	1,265,500	130,050

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	60	66	78	78	78	69	(1)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Administrative Services Purchasing Div.- Printing Sect.							General Revenue		1-01-45	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
1 Supt. of Printing	MM-10	1	1	1		30,700		30,700	1	30,700
2 Adm. Assistant	R-15	1	1	1		17,850		17,850	1	17,850
3 Head Clerk	R-11	1	1	1		13,407		13,407	1	13,407
4 Prin. Acct. Clerk	R-8	1	1	1		11,724		11,724	1	11,724
5 Sr. Clk - Typist	R-5	1	1	1		8,662	24	8,686	1	8,686
6 Clerk - Typist	R-2	1	0	1		7,689	216	7,905	-	-
7 Clerk - Messenger	R-2	1	1	1		7,689	179	7,868	1	7,868
8 Lab. & Metal Melter	R-8L	1	1	1		11,724		11,724	1	11,724
9 Laborer	R-5L	1	0	1		9,281	130	9,411	-	-
10 Foreman Offset Unit		1	1	1		21,156		21,156	1	21,156
11 Wrkg. Fmn. Pr. Sect.		3	3	3		59,886		59,886	3	59,886
12 Comp. - Stoneman		1	1	1		17,052		17,052	1	17,052
Composition & 13 Mark-up Man		2	2	2		37,058		37,058	2	37,058
14 Compositor		5	3	5		81,955		81,955	3	54,690
15 Offset Compositor		11	11	11		193,057		193,057	11	193,057
16 Head Proofreader		1	1	1		18,529		18,529	1	18,529
17 Proofreader		4	2	4		65,565		65,565	2	32,782
Monotype 18 Keyboard Operator		1	0	1		16,391		16,391	-	-
19 Linotype Operator		3	2	3		49,173		49,173	2	32,782
Head Monotype										
20 Castor Operator		1	1	1		17,986		17,986	1	17,986
Monotype Caster										
21 Operator		3	3	3		49,173		49,173	3	49,173
Working Foreman										
22 of Pressroom		1	1	1		19,789		19,789	1	19,789
Working Foreman of										
23 Pressroom(night Shift)		1	1	1		20,807		20,807	1	20,807
Store Control										
24 Supervisor		1	1	1		23,159		23,159	1	23,159
25 Cylinder Pressman		3	3	3		47,904		47,904	3	47,904
Cylinder Pressman										
26 (night Shift)		1	1	1		16,399		16,399	1	16,399
27 Cylinder Pressman		7	7	7		107,667		107,667	7	107,667
28 Cylinder Pressman		1	1	1		14,813		14,813	1	14,813
Apprentice Pressman										
29 (night Shift)		1	1	1		12,869		12,869	1	12,869
TOTAL										

	Minus Delay in Filling New Positions		
	Minus Salary Savings (Turnover and Vacant Positions)		
	1980-81 Budget Request for Permanent Positions		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Administrative Services Purchasing Div.- Printing Sect.			PROGRAM				FUND General Revenue		ACCOUNT NO. 1-01-45	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Apprentice Pressman		1	1	1		11,851		11,851	1	11,851
Working Foreman										
2 of Bindery		1	1	1		18,932		18,932	1	18,932
3 Bookbinder		4	4	4		60,022		60,022	4	60,022
Bookbinder										
4 (night shift)		1	1	1		16,024		16,024	1	16,024
Apprentice Bookbinder										
5 (night shift)		1	0	1		11,522		11,522	-	-
6 Bookbinder & Cutter		2	2	2		30,012		30,012	2	30,012
7 Sheet Stockman		2	2	2		30,012		30,012	2	30,012
Bookbinder &										
8 Sheet Stockman		1	1	1		15,006		15,006	1	15,006
Head Sht.Stockman										
9 & Layout Man		1	1	1		22,135		22,135	1	22,135
Ass't Sht.Stockman										
10 & Layout Man		1	1	1		15,546		15,546	1	15,546
11 Prin.Clk. - Typist		1	1	1		11,724		11,724	1	11,724
Motor Equipment										
12 Oper.& Laborer		1	1	1		10,776		10,776	1	10,776
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		78	69	78		1,262,676	549	1,263,225	69	1,141,557
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions						69	1,141,557

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT	PROGRAM			FUND	ACCOUNT NO.	
Administrative Services Purchasing Division-Printing Sect.		General Revenue			1-01-45	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	879,362	1,025,430	1,085,450	1,263,225	1,215,500	130,050
11 Temporary Employees		27,394		2,000		
12 Overtime	43,432	111,807	50,000	50,000	50,000	
Total Personal Services	922,794	1,164,631	1,135,450	1,315,225	1,265,500	130,050
CONTRACTUAL SERVICES						
21 Communications	6,017	6,079	5,700	6,000	6,000	300
22 Light, Heat and Power	16,570	14,712	17,500	18,000	18,000	500
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	3,884	16,570	6,000	12,000	8,000	2,000
27 Repairs and Servicing of Equipment	11,110	20,403	12,000	15,000	15,000	3,000
28 Transportation of Persons						
29 Miscellaneous Contractual Services	48,360	103,422	60,000	100,000	80,000	20,000
Total Contractual Services	85,941	161,186	101,200	151,000	127,000	25,800
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials		733	200	200	200	
32 Food Supplies						
33 Heating Supplies and Materials	27,516	23,095	20,000	20,000	20,000	
34 Household Supplies and Materials	129	1,467	1,500	3,000	1,800	300
35 Medical, Dental, Etc.				200		
36 Office Supplies and Materials	132,943	197,279	310,000	300,000	200,000	(110,000)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	29,294	39,766	25,000	25,400	25,000	
Total Supplies and Materials	189,882	262,340	356,700	348,800	247,000	(109,700)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	15,045	59,479	40,000	40,012	40,000	
Total Current Charges and Obligations	15,045	59,479	40,000	40,012	40,000	
EQUIPMENT						
50 Automotive Equipment		7,000				
56 Office Furniture and Equipment				1,000		
59 Miscellaneous Equipment		79,058	40,000	50,000	40,000	
Total Equipment		86,058	40,000	51,000	40,000	
GRAND TOTALS	1,213,662	1,733,694	1,673,350	1,906,037	1,719,500	46,150

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Administrative Services - Art Commission	General Revenue	1-01-47
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET
<p>The Art Commission has custody and care of all the works of art owned by the City. No work of art can be accepted by the City or erected or placed in any public area without the approval of the Commission. The Commission is also responsible for developing and implementing policy for the maintenance and disposition of all City owned art works in exterior and interior locations throughout the City.</p>		<p>Increase in contractual services is to allow for increase in costs of services and supplies in connection with staffing Commission office and cataloging all City owned art works.</p> <p style="text-align: right;">2,200</p> <p>Increase in supplies</p> <p style="text-align: right;">240</p> <p>Total Increase</p> <p style="text-align: right;">2,440</p>

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
				AMOUNT	% of TOTAL	
Personal Services	1,320	1,320	1,320	1,320	1,320	-
Contractual Services	2,000	25,500	25,500	31,200	27,700	2,200
Supplies and Materials	15	240	240	480	480	240
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	3,335	27,060	27,060	33,000	29,500	2,440

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
				GENERAL	1-01-47	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,320	1,320	1,320	1,320	1,320	
11 Temporary Employees						
12 Overtime						
Total Personal Services	1,320	1,320	1,320	1,320	1,320	
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	2,000	3,500	3,500	7,000	3,500	
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	-	22,000	22,000	24,200	24,200	2,200
Total Contractual Services	2,000	25,500	25,500	31,200	27,700	2,200
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	15	240	240	480	480	240
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	15	240	240	480	480	240
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	3,335	27,060	27,060	33,000	29,500	2,440

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Administrative Services - Management Analysis		1-01-48
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Management Analysis Unit maintains the Boston System which has three computerized functions. Personnel, workload tracking and communications.	This is a new division of the Administrative Services Department	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL	
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services				134,700	134,700	134,700
Contractual Services				130,000	130,000	130,000
Supplies and Materials				22,800	22,800	22,800
Current Charges and Obligations				71,000	71,000	71,000
Equipment				3,500	3,500	3,500
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL				362,000	362,000	362,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Administrative Services		Management Analysis				1-01-48
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES				134,700	134,700	134,700
COLLECTIVE BARGAINING AGREEMENTS	X	X	X			
TOTAL 10. PERMANENT EMPLOYEES				134,700	134,700	134,700
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES				134,700	134,700	134,700
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
	QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80	
			7	7	7	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT ADMINISTRATIVE SERVICES			PROGRAM MANAGEMENT ANALYSIS				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-48	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
1 DP Serv. Dir.	MM8	1		1		26,300		26,300	1	26,300
2 Sr. Admin. Analyst	MM6	1		1		18,000		18,000	1	18,000
3 Sr. Admin. Asst	MM4	2		2		29,400		29,400	2	29,400
4 Comp. Programmer	MM3	1		1		12,000		12,000	1	12,000
5 Secretary	MM2	1		1		11,000		11,000	1	11,000
6 Director		1		1		38,000		38,000	1	38,000
7										
8										
9										
10										
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19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		7		7		134,700		134,700	7	134,700
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions						7	134,700

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
ADMINISTRATIVE SERVICES		MANAGEMENT ANALYSIS		GENERAL REVENUE	1-01-48	
GROUPS AND CLASSES	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees				134,700	134,700	134,700
11 Temporary Employees						
12 Overtime						
Total Personal Services				134,700	134,700	134,700
CONTRACTUAL SERVICES						
21 Communications				2,000	2,000	2,000
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment				33,000	33,000	33,000
28 Transportation of Persons				5,000	5,000	5,000
29 Miscellaneous Contractual Services				90,000	90,000	90,000
Total Contractual Services				130,000	130,000	130,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials				21,800	21,800	21,800
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials				1,000	1,000	1,000
Total Supplies and Materials				22,800	22,800	22,800
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations				71,000	71,000	71,000
Total Current Charges and Obligations				71,000	71,000	71,000
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment				3,500	3,500	3,500
59 Miscellaneous Equipment						
Total Equipment				3,500	3,500	3,500
GRAND TOTALS				362,000	362,000	362,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.	
Data Processing Unit Administrative Services		1-01-49	
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET	
Responsible for the data processing needs of the City and County. Prepares payrolls, appropriation summaries, and various statistical record keeping functions.		Decrease in Personal Services (6,160) Decrease in Contractual Services (9,300) Decrease in Supplies & Materials (40,000) Increase in Current Charges & Obligations 114,560 Decrease in Equipment (8,000) NET INCREASE 51,100	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			INCREASE OR (DECREASE)
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR		
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	816,340	838,934	896,160	935,522	890,000	(6,160)
Contractual Services	74,652	70,593	43,440	34,457	34,140	(9,300)
Supplies and Materials	94,607	68,908	140,000	140,000	100,000	(40,000)
Current Charges and Obligations	1,460,848	1,482,686	1,546,000	1,660,562	1,660,560	114,560
Equipment	99	3,171	8,000	8,000	-0-	(8,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	2,446,546	2,464,292	2,633,600	2,778,541	2,684,700	51,100

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO	
Data Processing Unit Administrative Services					1980-81 BUDGET		
DESCRIPTION		1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES		730,216	733,836	846,160	859,647	839,125	(7,035)
COLLECTIVE BARGAINING AGREEMENTS					25,875	25,875	25,875
TOTAL 10. PERMANENT EMPLOYEES		730,216	733,836	846,160	885,522	865,000	18,840
11. TEMPORARY POSITIONS							
12. OVERTIME		86,124	105,098	50,000	50,000	25,000	(25,000)
TOTAL PERSONAL SERVICES		816,340	838,934	896,160	935,522	890,000	(6,160)

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	50	52	51	53	53	51	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Data Processing Unit Administrative Services		PROGRAM					FUND		ACCOUNT NO. 1-01-49	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Data Proc Serv Dir	MM 11	1	1	1		32900	(-)	32900	1	32,900
2 DP Project Mgr AS	10	1	1	1		30700	(-)	30700	1	30,700
3 Sr Data Proc Sys A	10	3	3	3		92100	(-)	92100	3	92,100
4 Sr Data Proc Sys A	8	1	1	1		26300	(-)	26300	1	26,300
5 Manager Data Proc	6	2	2	2		43600	(-)	43600	2	43,600
6 Pr Programmer	6	5	5	5		109000	(-)	109000	5	109,000
7 Mgr Stat Mach Op	5	1	1	1		19900	(-)	19900	1	19,900
8 Asst Mgr Data Proc	4	3	3	3		54000	(-)	54000	3	54,000
9 Senior Programmer	R 15	1	1	1		17850	(-)	17850	1	17,850
10 Supv SMO & VS	15	1	1	1		17850	(-)	17850	1	17,850
11 Principal Cashier	14	1	1	1		16195	(-)	16195	1	16,195
12 Off Apl Mntce Man	14	1	1	1		16195	(-)	16195	1	16,195
13 Supv Stat Mach Op	14	2	2	2		32390	(-)	32390	2	32,390
14 Admin Secretary	14	1	1	1		16195	(-)	16195	1	16,195
15 Computer Programmer	13	1	1	1		11241	(-)	11241	-	-
16 Senior Accountant	13	1	1	1		14720	(-)	14720	1	14,720
17 Asst Supv SMO	11	3	3	3		40221	(-)	40221	3	40,221
18 Head Clerk	11	2	2	2		26814	(-)	26814	2	26,814
19 Computer Operator	10	2	2	2		25610	(-)	25610	2	25,610
20 Off Apl Mntce Man	10L##	1	1	1		11763	314	12077	1	12,077
21 Princ Stat Mach Op	8	12	12	12		134346	402	134748	11	125,467
22 Senior Stat Mach Op	6	7	7	7		67676	1365	69041	7	69,041
23										
24										
25										
26										
27										
28										
29										
TOTAL		53	53	53		857566	2081	859647	51	839,125
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Data Processing Unit Administrative Services		PROGRAM		FUND		ACCOUNT NO. 1-01-49
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	730,216	733,836	846,160	885,522	865,000	18,840
11 Temporary Employees						
12 Overtime	86,124	105,098	50,000	50,000	25,000	(25,000)
Total Personal Services	816,340	838,934	896,160	935,522	890,000	(6,160)
CONTRACTUAL SERVICES						
21 Communications	40,076	36,487	38,000	33,017	33,000	(5,000)
22 Light, Heat and Power	3,902	2,914	4,000			(4,000)
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	725	484	1,440	1,440	1,140	(300)
28 Transportation of Persons						
29 Miscellaneous Contractual Services	29,949	30,708				
Total Contractual Services	74,652	70,593	43,440	34,457	34,140	(9,300)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	67,271	68,908	140,000	140,000	100,000	(40,000)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	27,336					
Total Supplies and Materials	94,607	68,908	140,000	140,000	100,000	(40,000)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,460,848	1,482,686	1,546,000	1,660,562	1,660,560	114,560
Total Current Charges and Obligations	1,460,848	1,482,686	1,546,000	1,660,562	1,660,560	114,560
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	99	2,923	8,000	8,000	0	(8,000)
59 Miscellaneous Equipment		248				
Total Equipment	99	3,171	8,000	8,000		(8,000)
GRAND TOTALS	2,446,546	2,464,292	2,633,600	2,778,541	2,684,700	51,100

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Sick Leave Buy Back Program for Employees	General Revenue	1-01-95
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
To provide funds for reimbursement to employees for up to 5 days annual unused sick leave.	Increase is due to higher salary levels	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation			200,000	250,000	250,000	50,000
DEPARTMENT TOTAL			200,000	250,000	250,000	50,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.				
Unemployment Compensation	General Revenue	1-01-99				
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET					
<p>Payments to the Commonwealth of Massachusetts for unemployment benefits received by individuals formerly in the employ of the City of Boston</p>						
COST SUMMARY BY PROGRAM						
PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% of TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		
COST SUMMARY BY CLASS						
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation			500,000	800,000	800,000	300,000
DEPARTMENT TOTAL			500,000	800,000	800,000	300,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.	
City Clerk	General Revenue	1-01-61	
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET		
Legislative and executive functions, Care and custody of records, documents, maps, plans and papers of the city and county. Records of City Council meetings, notices of accidents and claims. Records of departmental rules and regulations. Recording and filing of legal documents and issuance of licenses.		Increase in Personal Services: Collective Bargaining and Step Rates 20,890 Increase in Cost of Advertising City Ordinances 2,000 Increase in Postage 500 Other 840 Total Increase 24,230 <hr/>	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	1980-81 BUDGET	INCREASE OR (DECREASE)
REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR					
Personal Services	196,614	206,761	219,540	254,982	240,930	21,390
Contractual Services	4,253	8,874	10,160	16,770	12,400	2,240
Supplies and Materials	1,540	1,783	2,700	5,350	3,300	600
Current Charges and Obligations	481	449	500	925	500	--
Equipment	1,714	435	500	4,200	500	--
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	204,602	218,302	233,400	282,227	257,630	24,230

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
City Clerk					General Revenue	1-01-61
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	195,857	205,232	218,540	233,910	219,858	1,318
COLLECTIVE BARGAINING AGREEMENTS				19,572	19,572	19,572
TOTAL 10. PERMANENT EMPLOYEES	195,857	205,232	218,540	253,482	239,430	20,890
11. TEMPORARY POSITIONS						
12. OVERTIME	757	1,529	1,000	1,500	1,500	500
TOTAL PERSONAL SERVICES	196,614	206,761	219,540	254,982	240,930	21,390

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	14	13	13	13	14	13	---

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT City Clerk			PROGRAM				FUND General Revenue		ACCOUNT NO. 1-01-61	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 City Clerk	-----	1	1	1	0	30,000	-----	30,000	1	30,000
2 Assist. City Clerk	MM7	1	1	1	0	24,000	-----	24,000	1	24,000
3 Princ. Ad. Asst.	MM6	1	1	1	0	21,800	-----	21,800	1	21,800
4 Sr. Admin. Asst.	MM5	1	1	1	0	19,300	-----	19,300	1	19,900
5 Admin. Asst.	R15	1	1	1	0	17,850	-----	17,850	1	17,850
6 Admin. Secretary	R14	1	1	1	0	16,195	-----	16,195	1	16,195
7 Head Admin. Clerk	R13	1	1	1	0	14,720	-----	14,720	1	14,720
8 Head Clerk	R11	3	3	3	0	40,221	-----	40,221	3	40,221
9 Princ. Clk. Typist	R8	3	3	3	0	35,172	-----	35,172	3	35,172
10 Head Clk. & Sec.	R12	0	0	1	1	14,052	-----	14,052	--	--
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		13	13	14	1	233,910	-----	233,910	13	219,858
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions						233,910	13

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT City Clerk		PROGRAM			FUND General Revenue	ACCOUNT NO. 1-01-61
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	195,857	205,232	218,840	253,482	239,430	20,890
11 Temporary Employees						
12 Overtime	757	1,529	1,000	1,500	1,500	500
Total Personal Services	196,614	206,761	219,540	254,982	240,930	21,390
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	54	93	160	520	200	40
28 Transportation of Persons		456	1,000	1,750	1,200	200
29 Miscellaneous Contractual Services	4,199	8,325	9,000	14,500	11,000	2,000
Total Contractual Services	4,252	8,874	10,160	16,770	12,400	2,240
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,424	1,742	2,500	4,800	3,000	500
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	116	41	200	550	300	100
Total Supplies and Materials	1,540	1,783	2,700	5,350	3,300	600
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	481	449	500	925	500	--
Total Current Charges and Obligations	481	449	500	925	500	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		69		3,650	--	--
59 Miscellaneous Equipment	1,714	366	500	550	500	--
Total Equipment	1,714	435	500	4,200	500	--
GRAND TOTALS	204,602	218,302	233,400	282,227	257,630	24,230

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT CITY CLERK	FUND General Revenue	ACCOUNT NO. 1-01-61		
CLASSIFICATION (by Major Source of Revenue)	1977-78 ACTUAL INCOME	1978-79 ACTUAL INCOME	1979-80 PROBABLE INCOME	1980-81 ESTIMATED INCOME
Financing Statements, etc.	55,260	57,378	58,000	58,000
Commissions, etc.	3,655	6,335	6,500	6,500
Miscellaneous	2,715	3,192	3,200	3,200

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
REGISTRY DIVISION	GENERAL REVENUE	1-01-63
DEPARTMENT GOALS		
The Registry Division, as the Registry Department, was established in 1849, and has custody of all births, deaths and marriage records, old Church Registers and the original records of those towns now annexed to the City of Boston. These records date back to 1630 and are perhaps the oldest of such heritage records in the Country.	Increase in Personal Services	10,950
The Division is one large office, sectionalized into five units, Births, Marriages, Deaths, Deposition and Clerical, designed to efficiently service the general public demand for certified records plus numerous departments such as, the U. S. Dept. of Justice, the State Department of Vital Statistics, the Passport and Immigration Depts, Social Security Division, Retirement Board, Veterans Services, Welfare Dept., etc. as expeditiously as possible and accomplish the permanent recordation of these records as required by the General Laws of the Commonwealth. The nature of the work of the Division is such that the personnel assigned to the various units are interchangeable and can be used in the different sections as the need arises except in certain specialized positions.	Decrease in Contractual Services	(1,900)
The Registry Office is reputed to be one of the cities busiest agencies and services 150,000 persons annually at our facility in the City Hall and processes about 200,000 pieces of mail from all over the world and approximately 2500 pieces of mail from the Mini City Halls. The Division now possesses one of the most complete microfilm libraries of Vital records in the Country, dating back to 1630. This library assists the Division in servicing the demands of the public more efficiently and economically while realizing a revenue of approximately \$265,000.00 yearly.	Decrease in Equipment Eliminate purchase of new typewriters	(4,000)
	TOTAL INCREASE	5,050

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	352,816	367,637	409,050	461,870	420,000	10,950
Contractual Services	7,030	7,544	12,700	13,000	10,800	(1,900)
Supplies and Materials	6,474	8,891	10,000	11,000	10,000	-
Current Charges and Obligations	1,783	1,821	3,000	3,000	3,000	-
Equipment	614	639	4,000	4,000	-	(4,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	368,717	386,502	438,750	492,870	443,800	5,050

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Registry Division					General Revenue	1-01-63
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	344,333	354,233	393,050	403,485	375,615	(17,435)
COLLECTIVE BARGAINING AGREEMENTS				41,385	41,385	41,385
TOTAL 10. PERMANENT EMPLOYEES	344,333	354,233	393,050	444,870	417,000	23,950
11. TEMPORARY POSITIONS	4,402	7,832	6,000	7,000	3,000	(3,000)
12. OVERTIME	4,081	5,542	10,000	10,000	—	(10,000)
TOTAL PERSONAL SERVICES	352,816	367,607	409,050	461,870	420,000	10,950

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	32	32	32	32	34	33	1

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT REGISTRY DIVISION		PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-63	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE QUOTA (10) SALARY (11)
1 City Registrar	MM-8	1	1	1	-	26,300	-	26,300	1 26,300
2 1st Asst City registrar	MM-3	1	1	1	-	16,300	-	16,300	1 16,300
3 Asst City Registrar	MM-2	2	2	2	-	29,400	-	29,400	2 29,400
4 Head Clerk Secretary	R-12	1	1	1	-	14,052	-	14,052	1 14,052
5 Head Clerk	R-11	1	1	1	-	13,407	-	13,407	1 13,407
6 Head Disposition Clerk	R-11	1	1	1	-	13,407	-	13,407	1 13,407
7 Senior Cashier	R-10	1	1	1	-	12,805	-	12,805	1 12,805
8 Deposition Clerk	R-9	3	3	3	-	37,784	335	38,119	3 38,119
9 Principal Clerk	R-8	3	3	3	-	35,172	-	35,172	3 35,172
10 Principal Clerk Typist	R-8	4	4	4	-	46,997	492	47,489	4 47,489
11 Sr Clerk Typist	R-5	12	12	12	-	124,090	673	124,763	12 124,763
12 Senior Clerk	R-5	1	1	1	-	8,394	201	8,595	1 8,595
13 Clerk Typist	R-2	1	1	3	2	23,547	129	23,676	2 15,987
14									
15									
16									
17									
18									
19									
20									
21									
22									
23									
24									
25									
26									
27									
28									
29									
TOTAL		32	32	34	2	401,655	1,830	403,485	33 395,796
Minus Delay in Filling New Positions									
Minus Salary Savings (Turnover and Vacant Positions)									(20,181)
1980-81 Budget Request for Permanent Positions								33	375,615

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT REGISTRY DIVISION		PROGRAM			FUND GENERAL REVENUE	ACCOUNT NO. 1-01-63
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	344,333	354,233	393,050	444,870	417,000	23,950
11 Temporary Employees	4,402	7,832	6,000	7,000	3,000	(3,000)
12 Overtime	4,081	5,542	10,000	10,000	-	(10,000)
Total Personal Services	352,816	367,607	409,050	461,870	420,000	10,950
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	152	10	200	300	300	100
28 Transportation of Persons	125	192	500	700	500	-
29 Miscellaneous Contractual Services	6,753	7,342	12,000	12,000	10,000	(2,000)
Total Contractual Services	7,030	7,544	12,700	13,000	10,800	(1,900)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	6,474	8,891	10,000	11,000	10,000	-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	6,474	8,891	10,000	11,000	10,000	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,783	1,821	3,000	3,000	3,000	-
Total Current Charges and Obligations	1,783	1,821	3,000	3,000	3,000	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	614	639	4,000	4,000	-	(4,000)
59 Miscellaneous Equipment						
Total Equipment	614	639	4,000	4,000	-	(4,000)
GRAND TOTALS	368,717	386,502	438,750	492,870	443,800	5,050

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT	REGISTRY DIVISION	FUND	GENERAL REVENUE	ACCOUNT NO.	
CLASSIFICATION (by Major Source of Revenue)		1977-78 ACTUAL INCOME	1978-79 ACTUAL INCOME	1979-80 PROBABLE INCOME	1980-81 ESTIMATED INCOME
	Certified copies (records) marriage licenses: depositions: abstracts: miscellaneous and genealogy.	259,000	264,000	270,000	270,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Boston Retirement Board State-Boston Retirement System	General	1-01- 92
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET
The Boston Retirement Board is committed this fiscal year, as in each and every year, to transact the business of the Board in a manner which is consistent with the provisions of Chapter 32, G.L., retirement law. It is the aim of this department to render the best possible service to all members--approximately 45,000 in the aggregate. For example, we are accountable for the processing of all retirement applications and other related forms; the calculation of retirement allowances and pensions, contributory and noncontributory; maintain active membership accounts; counsel and assist members on retirement matters; prepare refunds for payment to members who terminate their employment or process the transfer of their accounts to other systems as the case may be. We compile statistical data for in-house departments and outside agencies. Determine monies due the city and payable by the City in accordance with Section 3 (8) (c) Section 20, and Section 59A, Chapter 32, G.L., reimbursement sections. Carry out the provisions of Section 91A, adjustment of disability pensions. Issue annual financial statement to all our members; prepare annual reports and maintain financial records of the system in accordance with established accounting principles. Make ready monthly retirement payrolls for approximately 12,000 retirees, their widows or other beneficiaries. Manage the blue cross and insurance program of all retirees, their widows or other beneficiaries. And of equal importance and by no means last, the investment of the funds of the system, which are the responsibility of this Board. Prudence and profit are the Board's chief concern in order to safeguard the members' contributions and lessen the City's pension appropriation.		<u>Personal Services</u> Net Increase in Personal Service collective bargaining 4,437
		<u>Contractual Services</u> Net Reduction in Transportation costs (535)
		<u>Office Supplies</u> Postage and Election for Board Members Net Increase 5,000
		<u>Current Charges</u> Reduction in water cooler rental (100)
		<u>Equipment</u> Disalloweed request for electric typewriters (1,000)
		Net Increase 7,802

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR
Personal Services	406,183	435,835	425,563	493,644 430,000 4,437
Contractual Services	180,711	172,922	173,300	286,300 172,765 (535)
Supplies and Materials	9,285	9,355	10,000	21,500 15,000 5,000
Current Charges and Obligations	2,890	2,514	600	600 500 (100)
Equipment	6,152	2,031	2,000	2,500 1,000 (1,000)
Structures and Improvements				
Land and Non-Structural Improvements				
Special Appropriation				
DEPARTMENT TOTAL	605,221	622,657	611,463	804,544 619,265 7,802

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
State-Boston Retirement System				General	1-01-92	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	365,117	393,111	411,463	414,237	386,593	(24,870)
COLLECTIVE BARGAINING AGREEMENTS				43,407	43,407	43,407
TOTAL 10. PERMANENT EMPLOYEES	365,117	393,111	411,463	457,644	430,000	18,537
11. TEMPORARY POSITIONS						
12. OVERTIME	41,066	42,724	14,100	36,000	--	(14,100)
TOTAL PERSONAL SERVICES	406,183	435,835	425,563	493,644	430,000	4,437

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	30	30	31	28	31	29	(2)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Boston Retirement Board State-Boston Retirement System							General		1-01-92	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chairman		1	1	1		30,000		30,000	1	24,000
2 Exec. Officer	MM8	1	1	1		26,300		26,300	1	26,300
3 Asst. Exec. Officer	MM6	1	1	1		21,800		21,800	1	21,800
4 Hd Pens. Examiner	R 16	1	1	1		19,593		19,593	1	19,593
5 Dis Pens An	R 16	1	1	1		19,593		19,593	1	19,593
6 Prin Acct	R 16	1	1	1		19,593		19,593	1	19,593
7 Hd Adm Clerk	R 13	1	1	1		14,720		14,720	1	14,720
8 Prin Pens Examiner	R 12	2	2	2		28,104		28,104	2	28,104
9 Hd Acct Clerk	R 11	1	1	1		13,407		13,407	1	13,407
10 Hd Clerk	R 11	2	2	2		26,814		26,814	2	26,814
11 Prin. Acct. Examiner	R 10	1	1	1		11,241	151	11,392	1	11,392
12 Hearing Steno	R 10	1	1	1		12,805		12,805	1	12,805
13 Asst. Dis.Pens Ex.	R 9	1	1	1		12,228		12,228	1	12,228
14 Pr. Acct. Clerk	R 8	1	1	1		10,776	267	11,043	1	11,043
15 Pr. Clk Typist	R 8	1	1	1		11,724		11,724	1	11,724
16 Sr. Acct Clerk	R 5	12	10	12		110,381	1065	111,446	10	92,802
17 Sr. Clk. Typist	R 5	1	0	1		8,394		8,394	1	8,394
18 Clerk	R 2	1	1	1		9,281		9,281	1	9,281
19 Board Member						3,000		3,000		1,500
20 City Treasurer						3,000		3,000		1,500
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		31	31	28	31	412,754	1483	414,237	29	386,593
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT State-Boston Retirement System		PROGRAM		FUND General		ACCOUNT NO. 1-01-92
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	365,117	393,111	411,463	457,644	430,000	18,537
11 Temporary Employees						
12 Overtime	41,066	42,724	14,100	36,000	--	(14,100)
Total Personal Services	406,183	435,835	425,563	493,644	430,000	4,437
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	1,033	1,019	1,300	1,300	1,300	--
28 Transportation of Persons	2,342	3,119	2,000	2,500	1,465	(535)
29 Miscellaneous Contractual Services	177,336	168,784	170,000	282,500	170,000	--
Total Contractual Services	180,711	172,922	173,300	286,300	172,765	(535)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	9,285	9,355	10,000	21,500	15,000	5,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	9,285	9,355	10,000	21,500	15,000	5,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,890	2,514	600	600	500	(100)
Total Current Charges and Obligations	2,890	2,514	600	600	500	(100)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	6,152	2,031	2,000	2,500	1,000	(1,000)
59 Miscellaneous Equipment						
Total Equipment	6,152	2,031	2,000	2,500	1,000	(1,000)
GRAND TOTALS	605,221	622,657	611,463	804,544	619,265	7,802

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
FINANCE COMMISSION	GENERAL REVENUE	1-01-93
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The goals of the Finance Commission are set forth in the City Charter (St. 1909, c. 486, s. 17) which provides that "It shall be the duty of the finance commission from time to time to investigate any and all matters relating to appropriations, loans, expenditures, accounts and methods of administration affecting the city of Boston or the county of Suffolk, or any department thereof, that may appear to the commission to require investigation, and to report thereon from time to time to the mayor, the city council, the governor, or the general court."</p>		

Personal Services

The 115,965 appropriated in fiscal 1980 reflects salary requirements and not the total of all salaries. The increase takes into account the cost of salaries as of the end of fiscal 1980 and certain adjustments during 1981. 7,441

Contractual Services

Increase in cost of consultant services in item 29 2,550

Supplies and Materials

Increased costs of office supplies, item 36 100

Current Charges and Obligations

Item 49 has increased per terms of our lease for office space 815

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET	
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	78,622	89,254	115,965	123,406	123,406
Contractual Services	5,712	8,463	10,800	13,350	13,350
Supplies and Materials	761	1,136	1,200	1,300	1,300
Current Charges and Obligations	11,554	11,195	11,685	12,500	12,500
Equipment	10,938	483	200	200	0
Structures and Improvements					
Land and Non-Structural Improvements					
Special Appropriation					
DEPARTMENT TOTAL	107,587	110,531	139,850	150,756	150,756
					10,906

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
FINANCE COMMISSION					GENERAL REVENUE	1-01-93
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	78,622	89,254	115,965	123,406	123,406	7,441
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	78,622	89,254	115,965	123,406	123,406	7,441
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	78,622	89,254	115,965	123,406	123,406	7,441

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	8	8	8	8	8	8	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT FINANCE COMMISSION			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-93	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS ILLED 10 1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979 80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
			QUOTA (10)	SALARY (11)						
1 Chairman		1	1	1		5,000		5,000	1	5,000
2 Confidential Secretary		1	1	1		28,137		28,137	1	28,137
3 Financial Analyst		1	1	1		19,063		19,063	1	19,063
4 Investigator		3	3	3		49,594		49,594	3	49,594
5 Sr. Clerk Steno		2	2	2		21,612		21,612	2	21,612
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
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17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		8	8	8		123,406		123,406	8	123,406
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions						8	123,406

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
FINANCE COMMISSION				GENERAL REVENUE	1-01-93	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	78,622	89,254	115,965	123,406	123,406	7,441
11 Temporary Employees						
12 Overtime						
Total Personal Services	78,622	89,254	115,965	123,406	123,406	7,441
CONTRACTUAL SERVICES						
21 Communications	2,870	2,544	2,850	2,850	2,850	- 0 -
22 Light, Heat and Power	945	849	2,200	1,500	1,500	(700)
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	623	364	659	900	900	250
28 Transportation of Persons	36	33	100	100	100	- 0 -
29 Miscellaneous Contractual Services	1,238	4,673	5,000	8,000	8,000	3,000
Total Contractual Services	5,712	8,463	10,800	13,350	13,350	2,550
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	- 0 -	65	100	100	100	- 0 -
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	761	1,071	1,100	1,200	1,200	100
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	761	1,136	1,200	1,300	1,300	100
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	11,554	11,195	11,685	12,500	12,500	815
Total Current Charges and Obligations	11,554	11,195	11,685	12,500	12,500	815
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	10,755	364	- 0 -	- 0 -	- 0 -	- 0 -
59 Miscellaneous Equipment	183	119	200	200	200	- 0 -
Total Equipment	10,938	483	200	200	200	- 0 -
GRAND TOTALS	107,587	110,531	139,850	150,756	150,756	10,906

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.								
BOSTON LANDMARKS COMMISSION	GENERAL REVENUE	1-01-72								
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET									
<p>Established by home rule petition, Chapter 772 of the Acts of 1975, the Boston Landmarks Commission is charged with the responsibility to recognize, conserve and enhance areas and sites which are important to the City's architectural, cultural and social history. It is responsible for developing a comprehensive, continuing preservation program for the City, and in so doing, engages in survey, planning and program development activities.</p> <p>It is responsible for increasing public appreciation and use of its historic resources. It is the City's Historical Commission for the purposes of Chapter 40C of the Massachusetts General Laws.</p> <p>The primary function of the Commission is the designation of landmarks and of districts in 3 categories, a process involving the approval of the Mayor and City Council.</p> <p>Placed administratively within the Boston Redevelopment Authority as the City's planning agency, the Commission is provided with staff by the BRA.</p>	<p><u>Contractual Services</u></p> <table> <tr> <td>Survey, Brochures, Hearings</td> <td>7,560</td> </tr> <tr> <td><u>Supplies & Materials</u></td> <td></td> </tr> <tr> <td>Postages, stationery, recording system</td> <td>1,080</td> </tr> <tr> <td>Total Increase</td> <td>8,640</td> </tr> </table>		Survey, Brochures, Hearings	7,560	<u>Supplies & Materials</u>		Postages, stationery, recording system	1,080	Total Increase	8,640
Survey, Brochures, Hearings	7,560									
<u>Supplies & Materials</u>										
Postages, stationery, recording system	1,080									
Total Increase	8,640									

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL	
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services		-0-	-0-	-0-		
Contractual Services		14,830	16,830	24,390	24,390	7,560
Supplies and Materials		550	1,270	2,350	2,350	1,080
Current Charges and Obligations		-0-	200	200	200	
Equipment		-0-	-0-	-0-		
Structures and Improvements		-0-	-0-	-0-		
Land and Non-Structural Improvements		-0-	-0-	-0-		
Special Appropriation		-0-	-0-	-0-		
DEPARTMENT TOTAL		15,380	18,300	26,940	26,940	8,640

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
LANDMARKS COMMISSION					GENERAL REVENUE	1-01-72
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees						
11 Temporary Employees						
12 Overtime						
Total Personal Services						
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons		400	400	400	400	
29 Miscellaneous Contractual Services		14,430	16,430	23,990	23,990	7,560
Total Contractual Services		14,830	16,830	24,390	24,390	7,560
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials		550	1,270	2,350	2,350	1,080
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials		550	1,270	2,350	2,350	1,080
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations			200	200	200	
Total Current Charges and Obligations			200	200	200	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS		15,380	18,300	26,940	26,940	8,640

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Law	General Services 1-01-51	
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Law Department has general charge of the legal work of the City, represents the City and the County of Suffolk in all litigation to which it is a party, and furnishes legal opinions to the Mayor, the City Council, and City and County officials on matters relating to the discharge of either of their official duties.</p>		
<p><u>Personal Services</u> Net Increase from Collective Bargaining and step rates</p>		128,150
<p><u>Contractual Services</u> Net Increase in repairs of equipment and misc. contractual services</p>		176,800
<p><u>Supplies and Materials</u> Office supplies and postage</p>		10,000
<p><u>Equipment</u> Reduction of office equipment</p>		(2,000)
<p>Total Increase</p>		312,950

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	910902	987165	1099100	1,490,605	1,227,250	128,150
Contractual Services	212881	436563	230700	465,990	407,500	176,800
Supplies and Materials	5957	4455	6000	21,900	16,000	10,000
Current Charges and Obligations	2253	1632	2300	5,000	2,300	
Equipment	11245	8657	8500	19,532	6,500	(2,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1143238	1438472	1346600	2,003,027	1,659,550	312,950

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Law					General	1-01-51
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
10. PERMANENT EMPLOYEES	910902	978621	1094350	1,386,439	1,132,834	38,484
COLLECTIVE BARGAINING AGREEMENTS				89,666	89,666	89,666
TOTAL 10. PERMANENT EMPLOYEES	910902	978621	1094350	1,476,105	1,222,500	128,150
11. TEMPORARY POSITIONS						
12. OVERTIME		8544	4750	14,500	4,750	--
TOTAL PERSONAL SERVICES	910902	987165	1099100	1,490,605	1,227,250	128,150

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	53	55	59	53	79	56	(3)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Law							General		1-01-51	
TITLE OF POSITION (1)	CITY (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Corp. Counsel	- VI	1	1	1	-	35,000	-	35,000	1	35,000
2 Ass't Corp. Counsel	MM-11 V	2	2	2	-	64,700	1,095	65,795	1	65,795
3 Ass't Corp. Counsel	MM-10 IV	8	5	11	3	291,000	2,814	293,814	9	269,430
4 Ass't Corp. Counsel	MM-9 III	1	1	3	2	68,700	92	68,792	1	25,192
5 Ass't Corp. Cnsel	MM-8 I	10	9	11	1	238,900	5,976	241,876	8	224,492
6 Ass't Corp. Cnsel	MM-6 I	10	9	10	0	177,300	3,783	181,083	9	164,783
7 Snr. Legal Ass't	MM-9	1	1	1	-	28,400	-	28,400	1	28,400
8 Adm. Ass't - Law	MM-10	1	1	1	-	30,700	-	30,700	1	30,700
9 Adm. Assistant - General Services	MM-5	0	0	1	1	14,700	-	14,700	0	--
10 Exec. Secretary	MM-6	1	1	1	0	18,000	632	18,632	1	18,632
11 Admin. Secretary	R-14	1	1	1	-	16,195	-	16,195	1	16,195
12 Head Clk & Sec.	R-12	2	2	5	3	60,432	-	60,432	2	28,104
13 Title Examiner	R-13	1	1	1	-	11,241	314	11,555	1	11,555
14 Legal Assistant	R-12	4	4	7	3	78,297	1,112	79,409	4	57,739
15 Chief Investigator	R-12	0	0	1	1	10,776	-	10,776	0	--
16 Docket Clerk	R-12	0	0	1	1	10,776	-	10,776	0	--
17 Head Clerk	R-11	4	4	6	2	70,312	472	70,784	4	59,961
18 Claims Inv.	R-10	1	0	2	1	19,888	-	19,888	1	9,944
19 Principal Clerk	R-8	2	1	4	2	38,000	414	38,414	1	8,888
20 Senior Clk & Sten.	R-6 8	7	7	7	-	64,648	1,370	66,018	7	66,018
21 Senior Clk & Typs.	R-5	1	0	1	0	8,394	-	8,394	0	--
22 Constable	-	1	1	1	-	12,006	-	12,006	1	12,006
23										
24										
25										
26										
27										
28										
29										
TOTAL		59	53	79	20	1,368,365	18,074	1,386,439	56	1,132,834

Manus Deltw. in Future New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

1,132,834

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.			
Law		General 1-01-51				
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	910,902	978,621	1,094,350	1,476,105	1,222,500	128,150
11 Temporary Employees						
12 Overtime		8,544	4,750	14,500	4,750	--
Total Personal Services	910,902	987,165	1,099,100	1,490,605	1,227,250	128,150
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	370	34	700	7,590	4,500	2,800
28 Transportation of Persons	2,372	2,809	5,000	8,400	3,000	(2,000)
29 Miscellaneous Contractual Services	210,139	433,720	225,000	450,000	400,000	175,000
Total Contractual Services	212,881	436,563	230,700	465,990	407,500	176,800
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	5,957	4,455	6,000	21,900	16,000	10,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	5,957	4,455	6,000	21,900	16,000	10,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,253	1,632	2,300	5,000	2,300	----
Total Current Charges and Obligations	2,253	1,632	2,300	5,000	2,300	----
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	897	1,485	1,500	6,032	1,500	
59 Miscellaneous Equipment	10,348	7,172	7,000	13,500	5,000	(2,000)
Total Equipment	11,245	8,657	8,500	19,532	6,500	(2,000)
GRAND TOTALS	1,143,238	\$1,438,472	1,346,600	2,003,027	1,659,550	312,950

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
BOSTON REDEVELOPMENT AUTHORITY	GENERAL REVENUE	1-01-71
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>Since 1960, the BRA has been responsible for the work of the old City Planning Board and for the execution of federally-assisted Title I Urban Renewal projects (See Mass. Gen. Laws, Ch. 121A/ch. 652 Acts 1960).</p> <p>With the imminent legislative changes forthcoming from the Federal Government, the increased awareness and involvement of the local neighborhoods in the planning process, and the necessity that the City has sound growth and development the planning activities of the BRA have become increasingly important in the last several years.</p> <p>In order that the City might take advantage of projected resources through State and Federal funding sources, planning activities must be accelerated and become more comprehensive. The planning process of the past that focused on renewal areas and zoning development matters beyond renewal areas is now being replaced by a comprehensive master plan for each neighborhood or planning district of Boston. The overall objective is to provide a planning process which will insure orderly growth and development and serve as a frame of reference from which public action can stimulate private investment.</p>	<p>Personal Services: Increments \$ 512,952</p> <p>Contractual Services : Technical studies for projects 340,500</p> <p>Current Charges: Retirement and Health Insurance 161,650</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	678,201	1,529,755	1,718,668	2,269,632	2,231,620	512,952
Contractual Services	213,800	82,117	98,500	442,500	442,500	344,000
Supplies and Materials	9,761	9,000	10,000	11,000	11,000	1,000
Current Charges and Obligations	135,239	136,000	346,500	508,150	508,150	161,650
Equipment		700	1,500	1,600	1,600	100
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,037,001	1,757,572	2,175,168	3,232,882	3,194,870	1,019,702

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
BOSTON REDEVELOPMENT AUTHORITY					GENERAL REVENUE	1-01-71
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
10. PERMANENT EMPLOYEES	678,201	1,529,755	1,718,668	2,269,632	2,231,620	512,952
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	678,201	1,529,755	1,718,668	2,269,632	2,231,620	512,952
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	678,201	1,529,755	1,718,668	2,269,632	2,231,620	512,952

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	133	93	96	96	98	98	2

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Boston Redevelopment Authority		Planning					General Revenue		1-01-71	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Dir. of Planning	100	1	1	1		34,503	2,415	36,918	1	36,918
2 Planning Off. II	100	1	1	1		23,854	1,670	25,524	1	25,524
3 Special Assistant	100	1	1	1		22,594	1,582	24,176	1	24,176
4 Sr. Admin. Assistant	100	1	1	1		21,547	1,508	23,055	1	23,055
5 Asst. Econ. Plan Off.	100	1	1	1		21,547	1,508	23,055	1	23,055
6 Admin. Assistant II	100	1	1	1		14,996	1,050	16,046	1	16,046
7 Director-Comm. Plan.	100	1	1	1		27,600	1,930	29,530	1	29,530
8 Planning Officer	100	12	12	12		230,973	16,168	247,141	12	247,141
9 Senior Planner	100	1	1	1		19,597	1,372	20,969	1	20,969
10 Planner II	100	1	1	1		14,996	1,050	16,046	1	16,046
11 Admin. Secretary	100	1	1	1		11,291	790	12,081	1	12,081
12 Planning Assistant	100	1	1	1		8,681	608	9,289	1	9,289
13 Asst. Dir - Comp.Plan	100	1	1	1		25,005	1,750	26,755	1	26,755
14 Coord. Inst. Plan.	100	1	1	1		23,854	1,670	25,524	1	25,524
15 Dir-Special Projects	100	1	1	1		27,491	1,924	29,415	1	29,415
16 Senior Technician	100	1	1	1		19,597	1,372	20,969	1	20,969
17 Chief-Environ. Plan	100	1	1	1		28,432	1,990	30,422	1	30,422
18 Preser. Plan. Off. I	100	1	1	1		20,547	1,438	21,985	1	21,985
19 Planner III	100	1	1	1		16,850	1,180	18,030	1	18,030
20 Admin. Assistant	100	1	1	1		14,800	1,036	15,836	1	15,836
21 Preser. Planner	100	1	1	1		14,522	1,017	15,539	1	15,539
Mayors Policy 22 Planning Staff	100	3	3	3		84,568	5,920	90,488	3	90,488
23 Dir-Intergov. Rel	100	1	1	1		42,862	3,138	46,000	1	46,000
24 Project Coordinator	100	0	0	1	1	30,000		30,000	1	30,000
25 Asst. Proj. Coord.	100	0	0	1	1	18,000		18,000	1	18,000
26										
27 Increments								79,264		79,264
28										
29										
TOTAL	100	36	36	38	2	818,707	54,086	952,057	38	952,057
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										38,012
1980-81 Budget Request for Permanent Positions										914,045

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON REDEVELOPMENT AUTHORITY			PROGRAM RESEARCH				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-71	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Research Director	100	1	1	1		39,220	2,745	41,965	1	41,965
2 Dir.-Housing Revit.	100	1	1	1		31,056	2,174	33,230	1	33,230
3 Economic Analyst	100	3	3	3		55,255	3,868	59,123	3	59,123
4 Planner	100	1	1	1		19,597	1,372	20,969	1	20,969
5 Econ. Research Anal.	100	1	1	1		17,829	1,248	19,077	1	10,077
6 Admin. Assistant III	100	1	1	1		16,656	1,166	17,822	1	17,822
7 Senior Technician	100	1	1	1		16,656	1,166	17,822	1	17,822
8 Research Analyst II	100	1	1	1		15,685	1,098	16,783	1	16,783
9 Techician III	100	1	1	1		14,156	991	15,147	1	15,147
10 Research Analyst	100	1	1	1		13,130	919	14,049	1	14,049
11										
12										
13 Increment								22,356		22,356
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL	100	12	12	12		239,240	16,747	278,343	12	278,343
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions						12	278,343

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Boston Redevelopment Authority			Retirement and Baard Members				General Revenue		1-01-71	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Retired Employee	100	1	1	1		9,036	360	9,423	1	9,423
2 Chairman	100	1	1	1		7,500	525	8,025	1	8,025
3 Vice Chairman	100	1	1	1		7,500	525	8,025	1	8,025
4 Treasurer	100	1	1	1		18,000	1,260	19,260	1	19,260
5 Assistant Treasurer	100	1	1	1		7,500	525	8,025	1	8,025
6 Member	100	1	1	1		7,500	525	8,025	1	8,025
7										
8										
9 Increment								6,097		6,097
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL	100	6	6	6		57,063	3,720	66,880	6	66,880
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions									6	66,880

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Boston Redevelopment Authority			Zoning				General Revenue		1-01-71	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director-Zoning	100	1	1	1		30,834	2,158	32,992	1	32,992
2 Deputy Director	100	1	1	1		23,854	1,670	25,524	1	25,524
3 Asst. Zoning Officer	100	1	1	1		20,354	1,425	21,779	1	21,779
4 Admin. Assistant	100	1	1	1		14,800	1,036	15,836	1	15,836
5										
6 Increment								8,129		8,129
7										
8										
9										
10										
11										
12										
13										
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16										
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23										
24										
25										
26										
27										
28										
29										
TOTAL	100	4	4	4		89,842	6,289	104,260	4	104,260
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980—81 Budget Request for Permanent Positions						4	104,260

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
BOSTON REDEVELOPMENT AUTHORITY			TRANSPORTATION PLANNING				GENERAL REVENUE		1-01-71	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Trans. Planner	100	1	1	1		35,122	2,459	37,581	1	37,581
2 Deputy Director	100	1	1	1		31,768	2,224	33,992	1	33,992
3 Trans. Plan. Off. II	100	1	1	1		21,591	1,518	23,209	1	23,209
4 Trans. Plan. Off. I	100	3	3	3		60,691	4,245	64,939		64,939
5 Senior Technician	100	1	1	1		18,304	1,281	19,585		19,585
6 Trans. Aide	100	1	1	1		14,136	991	15,147		15,147
7 Secretary/Steno III	100	1	1	1		12,142	630	13,998	1	13,998
8										
9										
10 Increment								18,291		18,291
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL	100	9	9	9		193,880	13,571	225,742	9	225,742
Minus Delay in Filling New Positions:										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions									9	225,742

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
BOSTON REDEVELOPMENT AUTHORITY							GENERAL REVENUE		1-01-71	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director-Urban Design	100	1	1	1		32,000	2,240	34,240	1	34,240
2 Asst. Director	100	1	1	1		29,016	2,031	31,047	1	31,047
3 Senior Architect	100	3	3	3		78,798	5,516	84,314	3	84,314
4 Sr. Landscape Arch.	100	2	2	2		43,382	3,037	46,419	2	46,419
5 Architect III	100	1	1	1		20,354	1,425	21,779	1	21,779
6 Architect IV	100	1	1	1		18,692	1,308	20,000	1	20,000
7 Technician IV	100	1	1	1		18,300	1,281	19,581	1	19,581
8 Admin. Asst. III	100	1	1	1		16,656	1,166	17,822	1	17,822
9 Landscape Arch. I	100	1	1	1		16,076	1,125	17,201	1	17,201
10 Landscape Designer	100	1	1	1		10,174	712	10,886	1	10,886
11										
12 Increment								28,453		28,453
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL	100	13	13	13		283,448	19,841	331,742	13	331,742

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions



13 331,742

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT				PROGRAM				FUND		ACCOUNT NO.	
Boston Redevelopment Authority				Mapping and Graphics				General Revenue		1-01-71	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC) OVER 10/9/80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALAR (11)	
1 Cartographer IV	100	1	1	1		21,547	1,508	23,055	1	23,055	
2 Cartographer III	100	2	2	2		37,675	2,595	39,670	2	39,670	
3 Cartographer II	100	1	1	1		15,890	1,112	17,002	1	17,002	
4 Senior Draftsman	100	1	1	1		15,667	1,097	16,764	1	16,764	
5 Cartogapher II	100	1	1	1		15,183	1,063	16,246	1	16,246	
6 Technician I	100	1	1	1		10,760	753	11,315	1	11,315	
7 Draftman	100	1	1	1		11,575	810	12,385	1	12,385	
8 Director-Graphics	100	1	1	1		50,312	2,122	52,434	1	52,434	
9 Graphic Designer	100	2	2	2		51,780	2,123	54,005	2	54,005	
10 Graphic Designer I	100	1	1	1		13,130	912	14,049	1	14,049	
11 Sr. Staff Photograph	100	1	1	1		14,996	1,050	16,046	1	16,046	
12 Technician III	100	1	1	1		14,800	1,036	15,836	1	15,836	
13 Technician IV	100	1	1	1		16,440	1,151	17,591	1	17,591	
14 Rehab. Cinst. Anal.	100	1	1	1		16,440	1,151	17,591	1	17,591	
15											
16											
17 Increments								26,421		26,421	
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
TOTAL	100	16	16	16		265,595	18,592	310,608	16	310,608	
Minus Delay in Filling New Positions											
Minus Salary Savings (Turnover and Vacant Positions)											
1980-81 Budget Request for Permanent Positions										310,608	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Boston Redevelopment Authority				General Revenue	1-01-71	
GROUPS AND CLASSES		1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET	
					REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR
						INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	678,201	1,529,755	1,718,668	2,269,632	2,231,620	512,952
11 Temporary Employees						
12 Overtime	678,201	1,529,755	1,718,668	2,269,632	2,231,620	512,952
Total Personal Services	678,201	1,529,755	1,718,668	2,269,632	2,231,620	512,952
CONTRACTUAL SERVICES						
21 Communications			9,500	13,000	13,000	3,500
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			1,500	1,500	1,500	-0-
28 Transportation of Persons			4,000	4,000	4,000	-0-
29 Miscellaneous Contractual Services	213,800	82,117	83,500	424,000	424,000	340,500
Total Contractual Services	213,800	82,117	98,500	442,500	442,500	344,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	9,761	9,000	10,000	11,000	11,000	1,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	9,761	9,000	10,000	11,000	11,000	1,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	135,239	136,000	346,500	508,150	508,150	161,650
Total Current Charges and Obligations	135,239	136,000	346,500	508,150	508,150	161,650
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		700				
59 Miscellaneous Equipment			1,500	1,600	1,600	100
Total Equipment		700	1,500	1,600	1,600	100
GRAND TOTALS	1,037,001	1,757,572	2,175,168	3,232,882	3,194,870	1,019,702

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT Reserve Fund		FUND General Revenue	ACCOUNT NO. 1-33-73			
DEPARTMENT GOALS To provide a sum, as provided by the General Laws of the Commonwealth, for extraordinary or unforeseen expenditures. This sum may not exceed three percent of the tax levy of the preceding year.		EXPLANATION OF CHANGE IN BUDGET				
COST SUMMARY BY PROGRAM						
PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% of TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		
COST SUMMARY BY CLASS						
DESCRIPTION	1977-78 Approp.	1978-79 Approp	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	14,300,000	475,000	150,000	1,500,000	1,500,000	1,350,000
DEPARTMENT TOTAL	14,300,000	475,000	150,000	1,500,000	1,500,000	1,350,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT Pensions and Annuities - City	FUND General Revenue	ACCOUNT NO. 1-13-74
DEPARTMENT GOALS This account represents payments to retired officials and employees who were not members of the contributory pension system, as provided by special act of the legislature	EXPLANATION OF CHANGE IN BUDGET Increase is attributable to the increase in the number of retirees eligible for pensions under this account and the increase in the pension rates due to higher salaries	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL	
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation	7,460,000	8,600,000	9,100,000	10,000,000	10,000,000	900,000
DEPARTMENT TOTAL	7,460,000	8,600,000	9,100,000	10,000,000	10,000,000	900,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
ENERGY OFFICE		1-01-89
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET
<p>The Energy Office will develop, coordinate, and implement a comprehensive energy policy for the City of Boston. In doing so, the Energy Office hopes to improve the energy-efficiency of Boston's buildings and capitalize on the energy crisis in terms of the City's economic development. Nationally respected energy experts will be contracted as consultants to aid in the achievement of these goals.</p>		New Budget

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services				334,000	334,000	334,000
Contractual Services				150,000	150,000	150,000
Supplies and Materials				10,000	10,000	10,000
Current Charges and Obligations				5,000	5,000	5,000
Equipment				5,000	5,000	5,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL				504,000	504,000	504,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.			
DESCRIPTION	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES				334,000	334,000	334,000
COLLECTIVE BARGAINING AGREEMENTS	X	X	X			
TOTAL 10. PERMANENT EMPLOYEES				334,000	334,000	334,000
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES				334,000	334,000	334,000

NUMBERS OF POSITIONS	1977—78 QUOTA	1978—79 QUOTA	1979—80		1980—81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979—80
					18	18	18

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT ENERGY OFFICE		PROGRAM					FUND		ACCOUNT NO. 1-01-89	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director				1		35,000		35,000	1	35,000
2 Deputy Director				1		25,000		25,000	1	25,000
3 Tech. Service Director				1		20,000		20,000	1	20,000
4 Public Info. Dir				1		20,000		20,000	1	20,000
5 Admin. Assistant				1		20,000		20,000	1	20,000
6 Comptroller/Off. Mgr.				1		20,000		20,000	1	20,000
7 Grants Director				2		47,000		47,000	2	47,000
8 Research Assistant				6		99,000		99,000	6	99,000
9 Receptionist				1		13,000		13,000	1	13,000
10 Secretary				2		25,000		25,000	2	25,000
11 Clerk				1		10,000		10,000	1	10,000
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL				18		334,000		334,000	18	334,000
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1980-81 Budget Request for Permanent Positions					334,000	18	334,000	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
ENERGY OFFICE				GENERAL REVENUE	1-01-89	
GROUPS AND CLASSES	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees				334,000	334,000	334,000
11 Temporary Employees						
12 Overtime						
Total Personal Services				334,000	334,000	334,000
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment				500	500	500
28 Transportation of Persons				4,500	4,500	4,500
29 Miscellaneous Contractual Services				145,000	145,000	145,000
Total Contractual Services				150,000	150,000	150,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials				7,500	7,500	7,500
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials				2,500	2,500	2,500
Total Supplies and Materials				10,000	10,000	10,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations				5,000	5,000	5,000
Total Current Charges and Obligations				5,000	5,000	5,000
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment				5,000	5,000	5,000
59 Miscellaneous Equipment						
Total Equipment				5,000	5,000	5,000
GRAND TOTALS				504,000	504,000	504,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
HOSPITALIZATION & INSURANCE PLAN	GENERAL REVENUE	1-01-98
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET
<p>To provide adequate health care and life insurance coverage to the employees of the City of Boston including Medicare Supplement benefits to retired employees.</p> <p>The department's responsibilities include enrollment of new members, authorization of payroll deductions, process of claim problems and administration of transfers, termination and other adjustments.</p>		<p>The increase in premium over FY 81 is due to The compliance of federal guidelines relating to Health Maintenance Organizations. The City is now required to pay an "Equal Dollar Amount" of the costs to Harvard Community Health Plan subscribers.</p>

Note: the County & School positions of Insurance premiums are allocated under their own budgets.

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	94,568	97,181	121,051	155,838	142,000	20,949
Contractual Services				2,200	2,200	2,200
Supplies and Materials	4,450	5,000	5,000	6,000	5,000	-
Current Charges and Obligations	19,107,557	14,897,819	14,972,759	17,487,000	17,487,000	2,514,241
Equipment			1,190	1,300	1,150	(40)
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	19,206,575	15,000,000	15,100,000	17,652,338	17,637,350	2,537,350

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
HOSPITALIZATION & INSURANCE PLAN					GENERAL REVENUE	1-01-98
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	88,563	92,181	116,051	137,838	129,000	12,249
COLLECTIVE BARGAINING AGREEMENTS				13,000	13,000	13,000
TOTAL 10. PERMANENT EMPLOYEES	88,563	92,181	116,051	150,838	142,000	25,949
11. TEMPORARY POSITIONS						
12. OVERTIME	6,005	5,000	5,000	5,000	-	(-,000)
TOTAL PERSONAL SERVICES	94,568	97,181	121,051	155,838	142,000	20,949

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	7	7	9	9	12	12	3

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT HOSPITALIZATION AND INSURANCE PLAN			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-98	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Health Ins. Coord	MM7	1	1	1		24,000		24,000	1	24,000
2 Asst. Health Coord	MM5	1	1	1		19,900		19,900	1	19,900
3 Head Clerk	R11	1	1	1	0	13,408		13,408	1	13,408
4 Prin Clerk Typist	R8	3	3	6	3	60,672	507	61,179	6	61,179
5 Senior Clerk/Typist	R5	3	3	3		22,059	176	22,235	3	22,235
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		9	9	12	3	140,039	683	140,722	12	140,722
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										
2,884										
11,722										
137,838										
129,000										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
HOSPITALIZATION & INSURANCE PLAN				GENERAL REVENUE	1-01-98	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	88,563	92,181	116,051	150,838	142,000	25,949
11 Temporary Employees						
12 Overtime	6,005	5,000	5,000	5,000		(5,000)
Total Personal Services	94,568	97,181	121,051	155,838	142,000	20,949
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons				200	200	200
29 Miscellaneous Contractual Services				2,000	2,000	2,000
Total Contractual Services				2,200	2,200	2,200
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	4,450	5,000	5,000	6,000	5,000	-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	4,450	5,000	5,000	6,000	5,000	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	19,107,557	14,897,819	14,972,759	17,487,000	17,487,000	2,514,241
Total Current Charges and Obligations	19,107,557	14,897,819	14,972,759	17,487,000	17,487,000	2,514,241
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment			1,190	1,300	1,150	(40)
59 Miscellaneous Equipment						
Total Equipment			1,190	1,300	1,150	(40)
GRAND TOTALS	19,206,575	15,000,000	15,100,000	17,652,338	17,637,350	2,537,350

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT ZONING COMMISSION	FUND GENERAL REVENUE	ACCOUNT NO. 1-01-73
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The new Zoning Code became effective on December 31, 1964. The Zoning Commission in addition to having the duty of the former Board of Zoning Adjustment, which was simply that of hearing and acting on petitions for boundary or map changes, now has the additional important function of initiating or entertaining petitions for amendments to the Code text. This places the jurisdiction of the Zoning Code substantially in the hands of the Zoning Commission. The goals and duties of the Zoning Commission staff are to prepare maps, plans, and data, and to perform research and other investigatory work for the consideration of the Commission, along with the processing of petitions and the keeping of records. Considerable public relations work is involved both at the counter and by telephone in explaining and interpreting Code regulations.	Increase of \$100 in the 28 account and a decrease of \$100 in the 36 account. Net change is none.	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL	
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,000	1,000	1,000	1,000	1,000	-0-
Contractual Services	2,328	1,207	3,360	3,460	3,460	100
Supplies and Materials	193	600	600	500	500	(100)
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	3,521	2,807	4,960	4,960	4,960	-0-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
ZONING COMMISSION				GENERAL REVENUE	1-01-73	
GROUPS AND CLASSES		1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET	
					REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR
						INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees		1,000	1,000	1,000	1,000	1,000
11 Temporary Employees						
12 Overtime						
Total Personal Services		1,000	1,000	1,000	1,000	-0-
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons				100	100	100
29 Miscellaneous Contractual Services	2,328	1,207	3,360	3,360	3,360	-0-
Total Contractual Services	2,328	1,207	3,360	3,460	3,460	100
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	193	600	600	500	500	(100)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	193	600	600	500	500	(100)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	3,521	2,807	4,960	4,960	4,960	-0-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT POLICE	FUND GENERAL	ACCOUNT NO. 1-02-11
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
Maximization of 911 response to achieve our objective of immediate response 95% of the time.	<u>Personal Services</u> 4,355,619 Net effect of collective bargaining for BPPA, BPSOF, and police civilians	
Increased visibility of police resources through Department vehicles, mounted units, cycle units, canine units and foot patrols.	<u>Contractual Services</u> 64,527 Increased cost for communications, heat, light and power.	
Increased responsiveness to neighborhood concerns through various directed patrol strategies.	<u>Supplies and Materials</u> 548,426 Increased cost for automotive supplies (gasoline), fuel oil and increased cost for clothing allowance BPPA contract.	
Increased investigative effectiveness culminating in the apprehension and prosecution of perpetrators.	<u>Current Charges</u> 154,474 Increased cost for police indemnification	
Increased anti-gang patrols operating on a separate channel to alleviate the workload of the districts and to address the citizen concerns for the youth gang problems.	<u>Equipment</u> (660,739) Overall reduction in the purchase of automotive equipment.	
	Total Increase 4,462,307	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
1. Administration	N/A	N/A	1,063,620	1.4	921,710	N/A
2. Special Investigation Unit	N/A	N/A	129,518	0.2	129,518	N/A
3. Management and Budget Section	N/A	N/A	3,466,445	4.4	3,203,940	N/A
4. Internal Investigations	N/A	N/A	679,949	0.9	589,230	N/A
5. External Investigations	N/A	N/A	3,013,468	3.8	2,611,400	N/A
6. Services Division	N/A	N/A	7,183,947	9.2	5,725,450	N/A
7. Personnel Division	N/A	N/A	1,896,819	2.4	1,643,740	N/A
8. Training and Education Division	N/A	N/A	759,521	1.0	658,200	N/A
9. Field Services	N/A	N/A	62,762,334	76.8	54,671,119	N/A
DEPARTMENT TOTAL	61,772,710	65,692,000	80,955,621	100%	70,154,307	4,462,307

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	52,123,773	55,683,397	58,937,038	72,349,873	63,292,657	4,355,619
Contractual Services	1,752,259	1,810,239	2,107,273	2,407,575	2,171,800	64,527
Supplies and Materials	2,020,215	2,045,517	2,360,707	3,499,387	2,909,133	548,426
Current Charges and Obligations	707,359	740,974	542,526	717,863	697,000	154,474
Equipment	1,619,564	1,492,583	1,744,456	1,980,923	1,083,717	(660,739)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	58,223,170	61,772,710	65,692,000	80,955,621	70,154,307	4,462,307

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
Police	1- Administration	General	1-02-11

PROGRAM GOALS

1. To provide the Commissioner with information needed to develop policies and make decisions regarding administration, operations, public awareness, labor relations and legal issues.
2. To insure that directives and task assignments are channeled to the proper responsible unit and to provide the Commissioner with feedback as to their effectiveness.

DESCRIPTION OF OPERATIONS The Executive Office is responsible for insuring that all orders and policies of the Police Commissioner are successfully implemented and evaluates and/or recommends improvements in police services. This office consists of the following organizational sections:

1. Administrative Unit - coordinates correspondence and appointments, evaluates recommendations presented to the Commissioner for feasibility and completeness, assists in program development.
2. Operations Unit - provides, coordinates and assists development/evaluation of enforcement and service delivery programs; represents Commissioner regarding service delivery and community disorders.
3. Informational Services Unit - keeps department and public informed through news releases, brochures, a speakers bureau and audio visual presentations; also provides advice on personal and property protection.
4. Labor Relations Section - assists in the development of policies regarding negotiations, works to resolve grievances, and represents the Commissioner on all labor issues.
5. Formulates Legislative programs and prepares departmental contracts, provides legal advice to uniformed police.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

The plans for more effective service delivery are reflected and are consistent with those found in the following program summaries.

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
None	N/A	N/A			

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	N/A	N/A	N/A	951,965	818,260	N/A
Contractual Services	N/A	N/A	81,391	76,750	76,750	(4,641)
Supplies and Materials	N/A	N/A	10,912	13,550	12,000	1,088
Current Charges and Obligations	N/A	N/A	5,700	6,000	5,700	-
Equipment	N/A	N/A	8,380	15,355	9,000	620
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	N/A	N/A	N/A	1,063,620	921,710	N/A

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.			
Police	2- Special Investigation	General	1-02-11			
PROGRAM GOALS						
<p>Provide the Commissioner with intelligence information and analysis necessary to facilitate detection and effective response in the area of possible police incompetence or corruption.</p>						
DESCRIPTION OF OPERATIONS						
<p>This program is conducted by one operational section performing the following functions:</p> <p>Command Analysis: Application of "Intelligence" processes: Collection, evaluation, collation, analysis, dissemination of information, describing the nature and extent of police corruption, incompetence and/or sources of such phenomena, as found in selected departmental commands and reporting relevant findings to the Commissioner.</p> <p>Special Analysis: Application of above "Intelligence" processes to specific topics under direct orders of the Police Commissioner.</p> <p>Clearing House Functions: Controlled dissemination of intelligence data unrelated to a Current Command Analysis or Special Analysis through intelligence summaries.</p>						
PLANS FOR MORE EFFECTIVE SERVICE DELIVERY						
<p>A new computer terminal which will be installed in fiscal 1981 will provide for new constructive investigative methods and techniques.</p>						
PROGRAM OUTPUT MEASURES						
DESCRIPTION OF MEASUREMENT UNITS	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81	
			AMOUNT	%		
Command Analysis	1	1	-		1	
Special Analysis	6	5	(1)	(17)	5	
Intelligence Summaries	N/A	1,273	N/A	N/A	1,200	
Response to Requests for Intelligence Data	150	350	200	233	400	
COST SUMMARY BY CLASS						
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	N/A	N/A	N/A	118,918	118,918	N/A
Contractual Services	N/A	N/A	8,920	3,500	3,500	(5,420)
Supplies and Materials	N/A	N/A	500	600	600	100
Current Charges and Obligations	N/A	N/A	400	3,000	3,000	2,600
Equipment	N/A	N/A	1,200	3,500	3,500	2,300
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	N/A	N/A	N/A	129,518	129,518	N/A

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
Police	3- Management and Budget	General	1-02-11

PROGRAM GOALS

- Provides for fiscal and budgetary controls as well as property and supplies management.
- Manage the application of data processing and resources to insure its most efficient use in support of departmental functions.

DESCRIPTION OF OPERATIONS This program is carried out by five operational sections:

Management and Budget - has command responsibility for overall performance of other sections and provides fiscal policy, expenditure monitoring and studies for more effective management of units and equipment.
Auditing and Finance - monitors the preparation and execution of the budget, audits expenditures and processes payments.
Purchasing and Inventory - acquires, disposes and controls all department equipment and supplies and auctions all unclaimed property.

Systems Analysis and Programming - analyzes, designs, documents and programs all computer systems.

Data Processing - is subdivided into four units: 1. Computer Operations runs two Data General Eclipse 200 mini-computers which are used in the 911 operation and one IBM System 3 used for administrative computer functions.

2. Field Reports codes and prepares documents for computer input. It also maintains files on incidents, accidents, arrests, arrest dispositions, stolen car and stolen car recovery reports. 4. Data Collection keys and verifies data for computer input. 5. Data Control distributes reports and maintains crime statistics.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

Increased development and utilization of on-line computer systems for greater administrative efficiency and clerical responsibility.

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
Indemnifications Paid	14,000	15,000	1,000	7	17,000
Bills Paid	11,000	12,000	1,000	9	12,000
Field Reports Processed	345,000	350,000	5,000	2	360,000
Documents Keypunched	560,000	560,000	-	-	500,000
Command Staff Reports	12	12	-	-	12

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	N/A	N/A	N/A	891,229	786,505	N/A
Contractual Services	N/A	N/A	1,142,846	1,305,586	1,285,586	142,740
Supplies and Materials	N/A	N/A	216,664	377,921	276,664	60,000
Current Charges and Obligations	N/A	N/A	199,766	632,924	619,400	419,634
Equipment	N/A	N/A	174,607	258,785	235,785	61,178
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	N/A	N/A	N/A	3,466,445	3,203,940	N/A

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
Police	4- Internal Investigations	General	1-02-11

PROGRAM GOALS

- Maintain high standards of police conduct and to provide for the thorough investigation and resolution of disciplinary matters.
- Inspect and evaluate levels of performance and compliance with departmental rules, regulations, policies and goals at all levels of command.
- Reduce operational and administrative problems through long and short range planning.

DESCRIPTION OF OPERATIONS

- Internal Affairs Division - Supervises disciplinary process, investigates reports of misconduct and recommends action and preventative procedures.
- Staff Inspection Division - Investigates performance of all units and assists in development of standards and monitors compliance with rules and regulations.
- Planning and Research Division - Researches operational and administrative problems, assists units in long range and contingency plans, prepares rules and regulations, special orders, Commissioner's Memoranda, probides form control, graphics, analyzes crime patterns and trends, and manages federal grants.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES

DESCRIPTION OF MEASUREMENT UNITS	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
Complaints Investigated	465	520	55	12	550
Inspections of Various Types	N/A	1440	N/A	N/A	1550
Written Directives, Special Orders prepared	300	270	(30)	(10)	300
Forms designed and Revised	120	130	10	8	145
Research Projects	10	31	21	210	50
Graphics Projects	144	170	26	18	300

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	N/A	N/A	N/A	641,659	556,543	N/A
Contractual Services	N/A	N/A	18,970	12,650	12,650	(6,320)
Supplies and Materials	N/A	N/A	6,581	14,103	8,500	1,919
Current Charges and Obligations	N/A	N/A	1,200	4,200	4,200	3,000
Equipment	N/A	N/A	8,455	7,337	7,337	(1,118)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	N/A	N/A	N/A	679,949	589,230	N/A

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
Police	5 - External Investigations	General	1-02-11

PROGRAM GOALS

Impact and retard the incidence of crime through investigation of criminals and criminal activity.

DESCRIPTION OF OPERATIONS

Program is conducted by four organizational sections:

Intelligence Section, Vice Control Section, Organized Crime Section, Central Investigations Section (including Drug Control, Homocide, Rape, Arson).

Each section specializes in types of criminal activity providing both investigative and surveillance capabilities.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

Improvement of screening process of cases so that better selection of cases is made. This will be done with the implementation of a computer terminal in the Central Investigations Section. Refining of intelligence methods via computer assistance.

PROGRAM OUTPUT MEASURES

DESCRIPTION OF MEASUREMENT UNITS	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
F.I.O.'s evaluated	21,589	26,682	5,093	24	31,700
Known Criminals investigated	1,860	6,990	5,130	276	7,517
Arrests	2,771	3,365	594	21	3,788

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	N/A	N/A	N/A	2,955,801	2,555,660	N/A
Contractual Services	N/A	N/A	18,720	21,000	21,000	2,280
Supplies and Materials	N/A	N/A	6,515	2,740	2,740	(3,775)
Current Charges and Obligations	N/A	N/A	14,500	24,900	24,000	9,500
Equipment	N/A	N/A	7,940	9,027	8,000	60
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	N/A	N/A	N/A	3,013,468	2,611,400	N/A

CITY OF BOSTON
AND
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1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
Police	6 - Services	General	1-02-11

PROGRAM GOALS

1. Provides logistical and technical support to departmental units.
2. Provides administrative service support to the department in the areas of payroll preparation, warrants, printing and mailing.
3. Provides citizen services in the areas of private details and licensing.

DESCRIPTION OF OPERATIONS

Program is conducted by 13 separate units, four of which provide logistic support/maintenance in the areas of Communications/Engineering, Signal Services, Vehicle Maintenance and Building Maintenance. Three provide technical support in the area of Ballistics, Identification/Photography, Crime Laboratory Services. Citizen support is provided through a Central Licensing Section (includes Hackney Carriage Unit) and a Private Detail Section. A Payroll Section, Warrants Section, a Printing and Mailing Section, also provides for administrative support under this program.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
Radio Equipment Maintenance and Repairs	1,645	2,700	1,055	64	2,700
Vehicles Maintained	560	563	3	1	563
Buildings Maintained	15	17	2	13	18
Licenses issued	1,500	1,500	-	-	1,500
Payrolls processed	1,350	1,350	-	-	1,350
Lab Tests	2,100	2,300	200	9	2,500
Photo and Fingerprint Identification	11,859	12,480	621	5	13,500

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	N/A	N/A	N/A	3,294,039	2,958,325	N/A
Contractual Services	N/A	N/A	485,336	542,700	500,000	14,664
Supplies and Materials	N/A	N/A	1,203,245	1,835,951	1,530,000	326,755
Current Charges and Obligations	N/A	N/A	14,160	30,129	30,000	15,846
Equipment	N/A	N/A	1,433,314	1,481,128	707,125	(726,189)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	N/A	N/A	N/A	7,183,947	5,725,450	N/A

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
Police	7 - Personnel	General	1-02-11

PROGRAM GOALS

Provides an accurate system of personnel record keeping, develops and maintains current job specifications, supervises the medical program and the Stress Program, processes all personnel transactions, recruits new members of the department, acts as a liaison with city personnel services and Civil Service.

DESCRIPTION OF OPERATIONS

This program is carried out through four sections:

1. Personnel Records Section which maintains records and files of all employees.
2. Medically Incapacitated Section which handles the processing of all employees who have been sick or injured on leave for more than 30 days.
3. Suspended and Extended Leave Section which handles all personnel suspended or on extended leave for more than 30 days.
4. Personnel Processing Section which processes all appointments, transfers and promotions.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

Through improved computer collecting and reporting of absenteeism, the Personnel Division will exercise better control of lost time while streamlining the current filing systems, particularly in the area of medical and injury related data. This will also result in more effective Indemnification procedures and further reduce time in the payment processing cycle.

Increased examination capabilities will result in more efficient and current medical evaluations.

A personnel action system will enable the department to maintain current information in the computer and provide the wherewithall for maintaining quotas within each of the department programs.

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
Medical Examinations	2,400	2,600	200	8	2,600
Filings action on personal data	48,000	48,000	-	-	-
Employment Verifications	3,600	3,600	-	-	-
Employee Reference Checks	120	120	-	-	120
Employment Reports to Retirement Board	180	180	-	-	180
Review of Employee indemnification petitions	1,200	1,250	50	4	1,300

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	N/A	N/A	N/A	1,746,094	1,529,070	N/A
Contractual Services	N/A	N/A	98,644	124,900	100,000	1,356
Supplies and Materials	N/A	N/A	4,850	20,200	10,000	5,150
Current Charges and Obligations	N/A	N/A	303,730	400	400	(303,330)
Equipment	N/A	N/A	4,270	5,225	4,270	-
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	N/A	N/A	N/A	1,896,819	1,643,740	N/A

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
Police	8 - Training and Education	General	1-02-11

PROGRAM GOALS

Develop in departmental personnel a high degree of proficiency and skill required to maintain an effective, modern police force.

DESCRIPTION OF OPERATIONS

Program is carried out by the Division of Training and Education comprised of five organizational sections:

1. Program Coordination Section- Responsible for scheduling, attendance and testing in-service training.
2. Technical Training Section - Operates the firearms training and qualification program.
3. Program Development Section - Selects instructors and prepares courses and teaching materials and coordinates course development with affected units.
4. Recruit Training Section - Supervises the implementation and coordination of all recruit training programs throughout the year.
5. In-Service Training Section - Provides continual upgrading of police officer skills.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES

DESCRIPTION OF MEASUREMENT UNITS	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
1. Officers trained at in-service and first responders.	850	1,000	150	18	1,500
2. Officers trained at pistol range	2,600	3,400	800	31	3,400
3. Recruits trained	150	250	100	67	300

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	N/A	N/A	N/A	661,371	602,200	N/A
Contractual Services	N/A	N/A	25,160	7,700	7,700	(17,460)
Supplies and Materials	N/A	N/A	17,300	39,950	17,300	-
Current Charges and Obligations	N/A	N/A	1,600	300	300	(1,300)
Equipment	N/A	N/A	30,700	50,200	30,700	-
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	N/A	N/A	N/A	759,521	658,200	N/A

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
Police	9 - Field Services	General	1-02-11

PROGRAM GOALS

- Provide immediate response to incoming citizen calls for service and visible preventative patrols throughout the city.
- Maintain a maximum number of visible patrols that resources permit, including sector cars, wagons, cycles, foot and mounted beats and supervisor beats.
- Decrease crime in the city.

DESCRIPTION OF OPERATIONS

This bureau has the primary responsibility for delivery of police service to the community. These responsibilities are carried out by the bureaus, districts, units, etc. This includes local districts, Mounted, Mobile Operations and the Communications Center.

The local districts and city-wide units (MOP - MTD) are responsible for the preservation of peace, protection of life and property, the arrest and prosecution of violations of the law. Bureau structure consists of eight divisions supervising 11 district stations and 11 specialty sections.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

- Assignment of Mounted, MOP and K-9 resources to an expanded anti-gang program on a separate radio channel.
- Preplanning of priority patrols on monthly basis, (thereby maximizing actual manning and insuring that priority patrol manning matches seasonal workload variances).
- Continued shifting of sworn personnel from specialized and clerical assignments into 911 response units and foot patrol assignments by utilizing cadets.
- Application of solvable factors to the investigation of crime, (thereby increasing investigative productivity with less resources).

PROGRAM OUTPUT MEASURES

DESCRIPTION OF MEASUREMENT UNITS	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
1. Zero Car Availability	12.4	10.6	(1.8)	(15)	8.0
2. Planned vs. actual manning percentage	85.0	87.7	2.7	3	90.0
3. Response time from receipt to arrival (emerg calls)	8 min.	8	-	-	7
4. Response time from receipt to arrival (all calls)	10 min.	10	-	-	9
5. Walking beats manned - daily average	N/A	51	N/A	N/A	30
6. Mounted beats manned - daily average	33	38	5	15	38
7. Cycle beats manned - daily average	30	50	20	67	45
8. School crossings manned	232	233	-	-	233

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	N/A	N/A	N/A	58,702,088	53,367,176	N/A
Contractual Services	N/A	N/A	227,281	186,458	164,614	(62,667)
Supplies and Materials	N/A	N/A	894,140	1,180,702	1,051,329	157,189
Current Charges and Obligations	N/A	N/A	1,470	14,010	10,000	8,530
Equipment	N/A	N/A	75,590	150,366	78,000	2,410
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	N/A	N/A	N/A	60,233,624	54,671,119	N/A

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Police		Summary		General		1-02-11
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	44,860,566	46,016,975	48,551,444	57,666,564	54,013,598	5,462,154
COLLECTIVE BARGAINING AGREEMENTS	X	X	X	2,386,709	2,386,709	2,386,709
TOTAL 10. PERMANENT EMPLOYEES	44,860,566	46,016,975	48,551,444	60,053,273	56,400,307	7,848,863
11. TEMPORARY POSITIONS *	97,521	219,407	600,000	1,555,400	755,000	155,000
12. OVERTIME	7,165,686	9,447,015	9,785,594	10,741,200	6,137,350	(3,648,244)
TOTAL PERSONAL SERVICES	52,123,773	55,683,397	58,937,038	72,349,873	63,292,657	4,355,619

Temporary Positions:

* Cadets	120	9,400	1,128,000	60 cadets	564,000
Emergency	15	1,920	28,800	15 Emergency	28,800
Interns	15	7,800	117,000	11 Interns	92,000
Seasonal	80	3,520	281,600	20 Seasonal	70,000
				Total Rec	754,800

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	2,821	2,845	2,325 650 2,975	2,182 623 2,805	3,083	2,209 623 2,832	(116) (27) (143)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO	
Police			Summary				General		1-02-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOCATION	
									GENERAL	SALARIES 1980-81
1 Superintendent-in-Chief	-	1	0	1	-	41,790	-	41,790	1	41,790
2 Superintendent	-	4	6	6	2	242,784	-	242,784	6	242,784
3 Deputy Superintendent	-	14	13	13	(1)	451,529	-	451,529	13	451,529
4 Captain	-	24	17	24	-	730,670	-	730,670	24	730,670
5 Lieutenant	-	62	54	67	5	1,726,433	-	1,726,433	56	1,538,473
6 Sergeant	-	275	222	275	-	6,085,618	-	6,085,618	275	6,085,618
7 Detective	-	220	231	231	11	4,902,511	933	4,902,511	220	4,687,740
8 Police Officer	-	1,725	1,639	1,708	(17)	34,101,164	154,242	34,255,406	1724	34,101,164
Night and Lunch 9 Differential Police	-	-	-	-	-	2,776,768	-	2,776,768		2,776,768
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL UNIFORMED	-	2,325	2,182	2,325	-	51,059,267	155,175	51,214,442	2212	51,214,442
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions) (373,000)										
1980-81 Budget Request for Permanent Positions 50,241,442										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT				PROGRAM				FUND		ACCOUNT NO.	
Police			Summary				General		1-02-11		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 Police Commissioner	-	1	1	1	-	35,000	-	35,000	1	35,000	
2 Staff Assistant	-	4	2	2	(2)	55,100	-	55,100	2	55,100	
3 Legal Advisor	-	2	2	2	-	43,000	-	43,000	2	43,000	
4 Confidential Secretary	-	1	1	1	-	31,122	-	31,122	1	31,122	
5 Management Analyst	-	1	1	1	-	19,129	-	19,129	1	19,129	
6 Chaplain	-	1	1	1	-	11,745	-	11,745	1	11,745	
7 MGMT Dir (Police)	MM-11	1	1	1	-	32,900	-	32,900	1	32,900	
8 Pr. DP Sys. Analyst	MM-10	1	1	1	-	26,300	1,081	27,381	1	27,381	
9 Sr. DP Sys. Analyst	MM-08	1	1	1	-	20,800	900	21,700	1	21,700	
10 Radio Supervisor	MM-08	1	1	1	-	25,100	483	25,583	1	25,583	
11 Director Employee Safety	MM-08	1	1	1	-	22,900	358	23,258	1	23,258	
12 Internal Audit Supervisor	MM-08	1	1	1	-	24,000	442	24,442	1	24,442	
13 Director Signal Service	MM-06	1	1	1	-	21,800	-	21,800	1	21,800	
14 Superintendent Police Buildings	MM-06	1	1	1	-	21,800	-	21,800	1	21,800	
15 Systems Analyst	MM-06	1	1	1	-	21,800	-	21,800	1	21,800	
16 Pr. Programmer	MM-06	1	1	1	-	17,200	720	17,920	1	17,920	
17 Sr. Admin Analyst	MM-06	1	1	1	-	17,200	61	17,261	1	17,261	
18 Assistant Director Signal Service	PSS-16	1	1	1	-	19,593	-	19,593	1	19,593	
19 Foreman Signal Service	PSS-15	1	1	1	-	17,850	-	17,850	1	17,850	
20 Machinist	PSS-14	1	1	1	-	14,720	339	15,059	1	15,059	
21 Signalman - Electrician	PSS-14	4	4	4	-	61,103	828	61,931	4	61,931	
22 Groundsman Motor Equipment OP	PSS-12L	2	2	2	-	28,104	-	28,104	2	28,104	
23 Lineman - Cable Splicer	PSS-12L	4	4	4	-	56,208	-	56,208	4	56,208	
24 Painter - Groundsman	PSS-12L	1	1	1	-	14,052	-	14,052	1	14,052	
25 Sr. Radio Comm. Technician	R-16	5	5	5	-	87,184	1,638	88,822	5	88,822	
26 Sr. Criminalist	R-16	2	2	2	-	39,186	-	39,186	2	39,186	
27 Sr. Admin. Asst.	R-16	2	2	3	1	54,614	500	55,114	2	35,521	
28 Admin. Asst.	R-15	1	0	0	(1)						
29 Admin. Secretary	R-14	4	4	4	-	60,518	831	61,349	4	61,349	
TOTAL Page		49	46	47	(2)	900,028	8,181	908,209	46	888,616	

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Police			PROGRAM Summary					FUND General		ACCOUNT NO. 1-02-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
Asst. Supv. Parking Enforcement	R-14	6	4	6	-	76,556	456	77,012	-	-	
Supv. Auto. Maint.	R-14	1	1	1	-	16,195	-	16,195	1	16,195	
Diesel-Gas Engine Repairmen	R-13	1	1	1	-	14,720	-	14,720	1	14,720	
Head Admin. Clerk	R-13	3	3	3	-	44,160	-	44,160	3	44,160	
Multilith Operator	R-13	1	1	1	-	14,720	-	14,720	1	14,720	
Computer Programmer	R-13	1	1	1	-	14,720	-	14,720	1	14,720	
Radio Communication Technician	R-13	1	1	2	1	22,482	314	22,796	1	11,555	
Sr. Computer Oper.	R-13	1	1	1	-	14,720	-	14,720	1	14,720	
Sr. Accountant	R-13	1	1	1	-	11,724	164	11,888	1	11,888	
Motor Equipment Repair Foreman	R-12L	2	2	2	-	29,148	-	29,148	2	29,148	
Assistant Supt. Buildings	R-11L	2	2	2	-	24,492	-	24,492	2	24,492	
Maint. Mech Carp.	R-11	0	0	1	1	11,763	-	11,763	1	11,763	
Personnel Officer	R-12	1	1	1	-	12,805	497	13,302	1	13,302	
Graphic Arts Technician	R-12	1	1	1	-	11,241	37	11,278	1	11,278	
Chief Code Enforcement Insp.	R-12	2	2	3	1	34,729	603	35,332	-	-	
Maintenance Mechanic Painter	R-11L	1	4	4	3	47,052	656	47,708	4	47,708	
Radio Repairman	R-11L	1	1	1	-	13,408	-	13,408	1	13,408	
Head Clerk	R-11	16	16	17	1	209,874	2,297	212,171	16	201,843	
Budget Analyst	R-11	2	2	2	-	26,213	-	26,213	2	26,213	
Research Analyst	R-11	2	8	8	6	88,161	1,921	90,082	8	90,082	
Photographer	R-11	1	1	1	-	10,328	292	10,620	1	10,620	
Pr. Storekeeper	R-11	2	2	2	-	23,005	678	23,683	2	23,683	
Sr. Code Enforcement Inspector	R-11	0	1	5	5	52,553	314	52,867	-	-	
Steam Fireman	R-10L	1	1	1	-	13,327	-	13,327	1	13,327	
Computer Operator	R-10	3	4	4	1	43,741	916	44,657	4	44,657	
Matron Chief	R-10	1	1	1	-	12,805	-	12,805	1	12,805	
Code Compliance Inspector	R-10	0	0	35	35	348,040	-	348,040	--	--	
Heavy Motor Equip. Operator & Laborer	R-9L	27	24	26	(1)	300,958	1,882	302,840	--	--	
Towed Vehicle Lot Foreman	R-9L	8	8	8	-	93,465	1,149	94,614	--	--	
TOTAL Page		89	95	142	53	1,636,119	12,176	1,648,295	57	717,007	

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980—81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Police		Summary					General		1-02-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Working Foreman										
1 Motor Equip. Repair	R-9L	4	4	4	-	51,000	-	51,000	4	51,000
2 Multilith Operator	R-9	1	1	1	-	12,228	-	12,228	1	12,228
3 Motor Equip. Repairman	R-8L	23	25	25	2	295,610	1,705	297,315	25	297,315
4 Sr. Building Custodian	R-8L	14	10	12	(2)	144,650	-	144,650	10	122,460
5 Matron Asst. Chief	R-8	1	1	1	-	11,724	-	11,724	1	11,724
6 Police Clerk Typist	R-8	38	58	58	20	626,432	7,890	634,322	58	634,322
7 Prin. Clerk Typist	R-8	9	8	9	-	91,551	1,238	92,789	8	83,508
8 Prin. Stat. Mach. Oper.	R-8	2	2	2	-	23,448	-	23,448	2	23,448
9 Interpreter	R-8	5	4	5	-	50,444	1,255	51,699	4	42,418
10 Dispatcher	R-8	67	60	80	13	818,569	7,657	826,226	60	640,606
11 Tape Librarian	R-8	1	1	1	-	11,724	-	11,724	1	11,724
12 Sr. Storekeeper	R-8	0	0	3	3	27,843	-	27,843	--	----
Working Foreman of Hostlers	R-7L	7	7	7	-	76,861	584	77,445	7	77,445
14 Police Matron	R-7	10	10	10	-	104,363	1,401	105,764	10	105,764
15 Hostler	R-6L	18	10	28	10	263,632	1,654	265,286	10	98,228
16 Sr. Clerk Steno.	R-6	2	1	2	-	19,440	-	19,440	1	10,777
17 Sr. Stat. Mach. Oper.	R-6	4	4	4	-	43,108	-	43,108	4	43,108
18 Telephone Operator	R-6	6	7	7	1	72,137	25	72,162	7	72,162
19 Jr. Building Custodian	R-5L	21	22	22	1	227,216	-	227,216	22	227,216
20 Lifeguard	R-5L	1	1	1	-	8,971	-	8,971	1	8,971
21 Sr. Clerk Typist	R-5	21	26	27	6	254,688	3,049	257,737	26	249,343
22 Storekeeper	R-5	2	1	2	-	17,057	230	17,287	1	8,663
23 Stat. Mach. Oper.	R-4	9	9	9	-	87,138	801	87,939	9	87,939
24 Janitress	R-3L	4	5	5	1	47,083	47	47,130	5	47,130
25 Clerk Typist	R-2	9	11	11	2	91,149	1,233	92,382	11	92,382
School Traffic Supervisor	-	233	232	233	-	932,852	2,536	935,388	232	933,032
Night Differential Civilian	-	-	-	-	-	114,395	-	114,395		114,395
28										
29 TOTAL Page	-	512	520	569	57	4,525,313	31,305	4,556,618	520	4,107,308
TOTAL CIVILIAN		650	661	758	108	7,061,460	51,662	7,113,122	623	5,712,931
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980—81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Police			Summary				General		1-02-11	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC) OVER 1979-80 (6)	Annual Salary July 1 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
1 Other Categories	-	-	-	-	-	-	-	-	QUOTA (10)	SALARY (11)
Sick Leave										
2 Buy-Back - Police	-	-	-	-	-	115,000	-	115,000		115,000
Vacation										
3 Buy- Back - Police	-	-	-	-	-	65,000	-	65,000		65,000
4 Medals	-	-	-	-	-	10,000	-	10,000		10,000
Sick Leave										
5 Buy-Back - Civilian	-	-	-	-	-	20,000	-	20,000		20,000
Vacation										
6 Buy-Back - Civilian	-	-	-	-	-	22,000	-	22,000		22,000
7 CETA Supplement	-	-	-	-	-	80,000	-	80,000		80,000
8										
9 TOTAL OTHER	-	-	-	-	-	312,000	0	312,000		312,000
10										
11 TOTAL CIVILIAN		650	623	758	108	7,061,460	51,662	7,113,122	623	5,712,931
12										
13 TOTAL UNIFORMED		2,325	2,182	2,325		51,059,267	155,175	51,214,442	2,209	51,214,442
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL Department	-	2,975	2,805	3,083	108	58,432,727	206,837	58,639,564	2,832	57,239,373
Minus Delay in Filling New Positions								-		
Minus Salary Savings (Turnover and Vacant Positions)								(973,000)		(3,225,775)
1980-81 Budget Request for Permanent Positions								57,666,564	2,832	54,013,598

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		FUND		ACCOUNT NO.		
Police		General		1-02-11		
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	44,860,566	46,016,975	48,551,444	60,053,273	56,400,307	7,848,863
11 Temporary Employees	97,521	219,407	600,000	1,555,400	755,000	155,000
12 Overtime	7,165,686	9,447,015	9,785,594	10,741,200	6,137,350	(3,648,244)
Total Personal Services	52,123,773	55,683,397	58,937,038	72,349,873	63,292,657	4,355,619
CONTRACTUAL SERVICES						
21 Communications	542,217	605,855	570,000	655,000	630,000	60,000
22 Light, Heat and Power	439,186	402,354	456,700	506,800	506,800	50,100
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	100,390	117,383	132,800	145,000	100,000	(32,800)
27 Repairs and Servicing of Equipment	405,066	427,451	490,712	495,075	395,000	(95,712)
28 Transportation of Persons	24,007	30,995	44,700	55,700	30,000	(14,700)
29 Miscellaneous Contractual Services	241,393	226,201	412,361	550,000	510,000	97,639
Total Contractual Services	1,752,259	1,810,239	2,107,273	2,407,575	2,171,800	64,527
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	747,228	666,482	899,610	1,540,100	1,000,000	100,390
32 Food Supplies	23,007	36,838	35,900	39,925	36,000	100
33 Heating Supplies and Materials	87,243	93,227	85,000	192,500	181,500	96,500
34 Household Supplies and Materials	30,786	28,959	38,900	41,769	41,769	2,869
35 Medical, Dental, Etc.	286	626	3,550	3,675	3,675	125
36 Office Supplies and Materials	93,396	130,347	134,189	156,708	134,189	
37 Clothing Allowance	744,541	636,931	660,000	982,000	982,000	322,000
39 Miscellaneous Supplies and Materials	293,728	452,107	503,558	542,710	530,000	26,442
Total Supplies and Materials	2,020,215	2,045,517	2,360,707	3,499,387	2,909,133	548,426
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	707,359	740,974	542,526	717,863	697,000	154,474
Total Current Charges and Obligations	707,359	740,974	542,526	717,863	697,000	154,474
EQUIPMENT						
50 Automotive Equipment	776,056	770,235	945,650	1,108,700	300,000	(645,650)
56 Office Furniture and Equipment	62,000	43,077	63,183	73,717	73,717	10,534
59 Miscellaneous Equipment	781,508	679,271	735,623	798,506	710,000	(25,623)
Total Equipment	1,619,564	1,492,583	1,744,456	1,980,923	1,083,717	(660,739)
GRAND TOTALS	58,223,170	61,772,710	65,692,000	80,955,621	70,154,307	4,462,307

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT	FUND	ACCOUNT NO.		
		General	1-02-11	
CLASSIFICATION (by Major Source of Revenue)	1977-78 ACTUAL INCOME	1978-79 ACTUAL INCOME	1979-80 PROBABLE INCOME	1980-81 ESTIMATED INCOME
Auctioneer Class I	2,100	3,000	2,700	2,600
Auctioneer - Other	620	790	715	700
Bicycle Registration	76	98	177	114
Sound Car - Collective Musician	25	60	110	65
Dogs & Kennels	8,093	6,366	6,338	6,392
HC Setups	82,400	84,350	80,750	82,500
HC Regrants	2,095	2,720	3,160	2,655
HC Drivers	33,900	23,895	25,740	26,000
HC Photos	6,086	4,714	4,924	5,278
Itenerant Musician	630	920	1,130	1,200
Revolver Photos	2,874	3,384	2,898	3,052
Junk Collector	300	200	200	200
Junk Shopkeeper	2,700	2,900	2,600	2,700
Pawn Broker	500	400	400	400
Revolver Permits	29,250	34,225	28,225	30,550
Second Hand Articles	13,650	14,625	14,025	14,100
Second Hand Motor Vehicles	9,950	10,150	7,950	9,350
Sightseeing Vehicles	3,790	1,000	1,115	1,058
Sightseeing Drivers	100	60	45	65
Special Police	34,550	30,200	31,500	32,050
Firearm Dealers	2,450	2,450	2,350	2,450
Copies of Licenses	682	465	559	535
Property, Lost Stolen & Abandoned	201,131	58,404	71,213	80,000
Firearm Identification Card	17,780	19,720	18,800	18,800
Blank Reports	130	136	162	144
Uniform Equipment	999	886	1,376	1,080
Sunday Work Permits	3,500	2,450	3,095	3,015
Duplicate Dog Tags	3	8	5	5
Reimbursements	35,398	15,020	30,000	31,000
Liquor Purchase Identification Cards	3,532	930	-	-
Auto Towing Charges	200,868	142,344	95,000	80,000
Auto Storage Fees	114,687	69,371	60,000	56,000
Hackney Amendments	1,470	1,170	1,180	1,270
Photos	4,560	2,430	2,030	2,230
Replacements (Badges, Medallions)	3,192	3,164	2,956	3,104
Copies of Police Reports	126,836	105,910	98,345	110,390
Police Property Damage	2,316	2,191	2,575	2,397
Auction of Police Vehicles	-	-	42,000	43,800
TOTAL	953,223	651,106	646,348	657,249

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES	GENERAL REVENUE	1-01-88
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Public Facilities Department shall undertake all City Capital Improvement Projects, namely preparation of programs, cost estimates, site selection, commencement and completion dates and related matters in carrying out their technical responsibilities.	<u>Personal Services</u> Additional Personnel and salary adjustments	839,250
Such programs shall include not only all proposed new structures and facilities, but all proposed alteration, rehabilitation, modernization, change in use or demolition of structures and facilities from time to time existing.	<u>Contractual Services</u> Increase in repairs and maintenance of buildings and structures, contractual services and establishment of Energy program.	1,039,775
The department has underway, or in the planning area, new construction through Federal and state grants, for other city agencies which will enable more modern and better facilities to serve the citizens of Boston.	<u>Supplies and Materials</u> Increase in Gasoline cost for security vehicles, heating oil for Harriet McCormack Art Center and materials and supplies for maintenance personnel.	93,500
	<u>Current Charges</u> Decrease in rental of leased facilities	(166,670)
	<u>Equipment</u> Additional motor vehicles and communication equipment for security.	18,000
	<u>Total Changes</u>	1,823,855

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY AMOUNT	DEPT. % OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Administrative	2,097,396	2,200,730	2,564,130	29	2,459,009	258,279
Planning, Design & Construction	1,211,113	1,128,675	1,531,407	17	1,398,097	269,422
Rehabilitation & Maintenance of buildings & structures	2,194,645	1,494,210	3,647,560	41	2,671,882	1,177,672
Security	434,150	537,780	1,167,585	13	656,262	118,482
Special Appropriation	242,483	--	--		--	--
DEPARTMENT TOTAL	6,179,787	5,361,395	8,910,682	100%	7,185,250	1,823,855

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,233,323	1,510,037	1,580,000	2,948,182	2,419,250	839,250
Contractual Services	2,087,485	2,908,052	2,240,225	4,421,500	3,280,000	1,039,775
Supplies and Materials	17,589	30,409	21,000	131,000	114,500	93,500
Current Charges and Obligations	1,344,789	1,465,887	1,509,170	1,342,500	1,342,500	(166,670)
Equipment	91,888	22,919	11,000	67,500	29,000	18,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation		242,483				
DEPARTMENT TOTAL	4,765,074	6,179,787	5,361,395	8,910,682	7,185,250	1,823,855

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.			
PUBLIC FACILITIES	ADMINISTRATION	GENERAL REVENUE	1-01-88			
PROGRAM GOALS						
Management and Administration of the Department.						
DESCRIPTION OF OPERATIONS						
<p>The handling of administrative and related functions of the department, namely, Budget and Finance, Contracts, Real Estate, Personnel and Supervision of the operations of the department and establishment of an Energy section within this division to monitor and implement procedures to reduce energy costs of the city.</p>						
PLANS FOR MORE EFFECTIVE SERVICE DELIVERY						
PROGRAM OUTPUT MEASURES		ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
DESCRIPTION OF MEASUREMENT UNITS				AMOUNT	%	
COST SUMMARY BY CLASS						
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
Personal Services	431,663	498,312	552,600	829,630	788,149	235,549
Contractual Services	101,009	130,457	139,960	379,500	317,860	177,900
Supplies and Materials	7,741	8,140	5,100	8,500	7,000	1,900
Current Charges and Obligations	1,334,789	1,460,487	1,502,670	1,337,500	1,337,500	(165,170)
Equipment			400	9,000	8,500	8,100
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	1,875,202	2,097,396	2,200,730	2,564,130	2,459,009	258,279

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
PUBLIC FACILITIES		ADMINISTRATION			GENERAL REVENUE	1-01-88
DESCRIPTION	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	431,663	498,312	552,600	829,630	788,149	235,549
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	431,663	498,312	552,600	829,630	788,149	235,549
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	431,663	498,312	552,600	829,630	788,149	235,549

NUMBERS OF POSITIONS	1977—78 QUOTA	1978—79 QUOTA	1979—80		1980—81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979—80
	25	26	40	40	42	42	2

CITY OF BOSTON AND COUNTY OF SUFFOLK 1980-81 PROGRAM BUDGET						FORM NO. 4 LIST OF PERMANENT POSITIONS				
DEPARTMENT PUBLIC FACILITIES			PROGRAM ADMINISTRATION				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-88	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
1 Director		1	1	1		35,500		35,500	1	35,500
2 Associate Director		1	1	1		30,800		30,800	1	30,800
3 Chief Legal Officer		1	1	1		27,800		27,800	1	27,800
4 Real Estate Officer		1	1	1		27,500		27,500	1	27,500
5 Project Manager	3	3	3			66,750		66,750	3	66,750
6 Sr. Admin Assistant	1	1	1			26,000		26,000	1	26,000
7 Chief Accountant	1	1	1			24,400		24,400	1	24,400
8 Systems Manager	1	1	1			23,500		23,500	1	23,500
Asst. to Director										
9 Administrative	1	1	1			22,900		22,900	1	22,900
Asst Real Estate										
10 Estimator	1	1	1			22,000		22,000	1	22,000
11 Admin. Assistant	3	3	3			58,000		58,000	3	58,000
12 Executive Assistant	1	1	1			23,500		23,500	1	23,500
Supervisor Area										
13 Coordinator	1	1	1			21,000		21,000	1	21,000
Assistant										
14 Property Manager	1	1	1			21,000		21,000	1	21,000
Deputy Director										
15 Compliance	1	1	1			20,900		20,900	1	20,900
Manager										
16 Project Administration	1	1	1			20,000		20,000	1	20,000
17 Contract Compliance	1	1	1			22,500		22,500	1	22,500
18 Contract Analyst	1	1	1			19,500		19,500	1	19,500
Asst Manager										
19 Project Admin	1	1	2	1		38,000		38,000	2	38,000
Assistant										
20 Personnel Manager	1	1	1			15,000		15,000	1	15,000
21 Contract Coordinator	1	1	1			15,000		15,000	1	15,000
22 Records Manager	1	1	1			15,000		15,000	1	15,000
Secretary to										
23 Director	1	1	1			15,000		15,000	1	15,000
24 Sr. Legal Secretary	1	1	1			14,000		14,000	1	14,000
25 Property Manager	1	1	1			13,700		13,700	1	13,700
26 Pr Acct Clerk	1	1	1			13,200		13,200	1	13,200
27 Technical Aide	1	1	1			13,000		13,000	1	13,000
28 Sr. Staff Secretary	1	1	1			13,000		13,000	1	13,000
29 Bookkeeper	1	1	1			11,600		11,600	1	11,600
TOTAL		33	33	34	1	690,050		690,050	34	690,050
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT PUBLIC FACILITIES			PROGRAM ADMINISTRATION				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-88	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Payroll Clerk		1	1	1		11,600		11,600	1	11,600
2 Staff Secretary		1	1	2	1	23,900		23,900	2	23,900
3 Records Aide		1	1	1		9,908		9,908	1	9,908
4 Receptionist		2	2	2		17,852		17,852	2	17,852
5 Secretary		1	1	1		9,500		9,500	1	9,500
6 Dir of Bos Program		1	1	1		8,000		8,000	1	8,000
7										
8										
9 Total Page 2		7	7	8	1	80,760		80,760	8	80,760
10 1		33	33	34	1	690,050		690,050	34	690,050
11										
12										
13										
14										
15 Increment							58,820	58,820		58,820
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		40	40	42	2	770,810	58,820	829,630	42	829,630
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							41,481
			1980-81 Budget Request for Permanent Positions						42	788,149

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT PUBLIC FACILITIES	PROGRAM ADMINISTRATIVE			FUND GENERAL	ACCOUNT NO. 1-01-88	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	431,663	498,312	552,600	829,630	788,149	235,549
11 Temporary Employees						
12 Overtime						
Total Personal Services	431,663	498,312	552,600	829,630	788,149	235,549
CONTRACTUAL SERVICES						
21 Communications	1,880	2,093	1,100	2,500	2,500	1,400
22 Light, Heat and Power				20,000	20,000	20,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	5,339	3,110	1,360	2,000	1,360	
28 Transportation of Persons	3,790	1,904	2,000	5,000	4,000	2,000
29 Miscellaneous Contractual Services	90,000	123,350	135,500	350,000	290,000	154,500
Total Contractual Services	101,009	130,457	139,960	379,500	317,860	177,900
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	1,500	1,540	600	1,500	1,000	400
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	3,940	5,450	3,500	5,000	4,000	500
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	2,301	1,150	1,000	2,000	2,000	1,000
Total Supplies and Materials	7,741	8,140	5,100	8,500	7,000	1,900
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,334,789	1,460,487	350,000 1,152,670	1,337,500	1,337,500	(165,170)
Total Current Charges and Obligations	1,334,789	1,460,487	1,502,670	1,337,500	1,337,500	(165,170)
EQUIPMENT						
50 Automotive Equipment				6,000	6,000	6,000
56 Office Furniture and Equipment			400	3,000	2,500	2,100
59 Miscellaneous Equipment						
Total Equipment			400	9,000	8,500	8,100
GRAND TOTALS	1,875,202	2,097,396	2,200,730	2,564,130	2,459,009	258,279

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
PUBLIC FACILITIES	PLANNING, DESIGN & CONSTRUCTION	GENERAL REVENUE	1-01-88

PROGRAM GOALS

The planning of future "New" Facilities by evaluating Department requests and undertaking the construction of all new City buildings and major alterations to existing buildings.

DESCRIPTION OF OPERATIONS

- A. Review City Capital Improvement Program, evaluate needs and ascertain cost impact to City.
- B. Oversee design and construction programming, site preparation and building construction.
- C. To receive, evaluate, expedite and oversee all contractual work in New Construction and Major alterations.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

We have combined the efforts of two previously separate divisions, namely "Development and Construction" and "Design and Development" in order to facilitate coordination of projects from planning through construction

PROGRAM OUTPUT MEASURES	ACTUAL 1978—79	ESTIMATED 1979—80	CHANGE 1979—80		ESTIMATED 1980—81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	653,661	724,818	762,000	1,017,407	966,537	204,537
Contractual Services	262,166	475,905	356,275	505,000	423,060	66,785
Supplies and Materials	8,456	6,090	5,300	6,000	5,500	200
Current Charges and Obligations		4,300	4,500	3,000	3,000	(1,500)
Equipment	861		600	-	-	(600)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	925,144	1,211,113	1,128,675	1,531,407	1,398,097	269,422

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
PUBLIC FACILITIES		PLANNING, DESIGN & CONSTRUCTION			GENERAL REVENUE	1-01-88
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	653,661	724,818	762,000	1,017,407	966,537	204,537
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	653,661	724,818	762,000	1,017,407	966,537	204,537
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	653,661	724,818	762,000	1,017,407	966,537	204,537

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	37	39	48	47	49	49	1

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT PUBLIC FACILITIES		PROGRAM PLANNING, DESIGN & CONSTRUCTION					FUND GENERAL REVENUE		ACCOUNT NO. 1-01-88	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director of Operations		0	0	1	1	33,500		33,500	1	33,500
2 Chief Planner	1	1	1			32,500		32,500	1	32,500
3 Assoc Chief Engineer	2	2	1	(1)		28,500		28,500	1	28,500
4 Chief Engineer	1	1	1			28,600		28,600	1	28,600
5 Project Manager	2	2	2			45,000		45,000	2	45,000
6 Asst Chief Engineer	2	2	2			52,900		52,900	2	52,900
7 Asst Constr Mgr	1	1	1			26,200		26,200	1	26,200
8 Construc Coordinator	3	3	3	(1)		39,000		39,000	2	39,000
9 Mgr Elec Engineer	1	1	1			24,100		24,100	1	24,100
10 Bldg Safety Officer	1	1	1			23,100		23,100	1	23,100
11 Senior Planner	1	1	1			24,800		24,800	1	24,800
12 HVAC Engineer	1	1	1			21,800		21,800	1	21,800
13 Urban Renewal Coord	1	1	1			21,500		21,500	1	21,500
14 Contract Comp Officer	1	1	1			21,000		21,000	1	21,000
15 Mechanical Engineer	1	1	1			20,700		20,700	1	20,700
16 Sr Const Inspector	1	1	1			20,300		20,300	1	20,300
17 Asst Systems Mgr	1	1	1			19,800		19,800	1	19,800
18 Clerk of Works	7	7	8	1	148,300			148,300	8	148,300
19 Architectural Designer	2	2	2			34,800		34,800	2	34,800
20 Coordinator	1	1	1			18,700		18,700	1	18,700
21 Arch Planner	1	1	1			17,500		17,500	1	17,500
22 Project Assistant	1	1	2	1	35,000			35,000	2	35,000
23 Energy Proj Coord	1	1	1			17,000		17,000	1	17,000
24 Staff Planner	0	0	1	1	16,500			16,500	1	16,500
25 Mgr Concrete Testing	1	1	1			18,400		18,400	1	18,400
26 Const. Inspector	1	1	1			18,000		18,000	1	18,000
27 Asst Const Inspector	1	1	1			16,000		16,000	1	16,000
28 Admin Assistant	3	3	2	(1)	28,700			28,700	2	28,700
29 Sr Staff Secretary	1	1	1			14,500		14,500	1	14,500
TOTAL		41	41	42	1	866,700		866,700	42	866,700

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT PUBLIC FACILITIES			PROGRAM PLANNING, DESIGN & CONSTRUCTION				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-88	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980—81 (5)	INC OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Computer Text Coord		1	1	1		11,700		11,700	1	11,700
2 Sr. Secretary		1	1	2	1	23,000		23,000	2	23,000
3 Bldg Security Asst		1	1	0	(1)					
4 Maintenance Worker		1	1	1		9,908		9,908	1	9,908
5 Staff Secretary		1	1	1		10,500		10,500	1	10,500
6 Laborer		1	1	1		7,569		7,569	1	7,569
7 Asst Energy Coord		1	0	1		14,000		14,000	1	14,000
8										
9										
10										
11										
12										
13 Total Page 2		7	6	7	0	76,677		76,677	7	76,677
14	1	41	41	42	1	866,700		866,700	42	866,700
15										
16 Increment (905,877)							74,030	74,030		74,030
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		48	47	49	1	943,377	74,030	1,017,407	49	1,017,407
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980—81 Budget Request for Permanent Positions						50,870	
									966,537	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
PUBLIC FACILITIES		PLANNING, DESIGN & CONSTRUCTION		GENERAL		1-01-88
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	653,661	724,818	762,000	1,017,407	966,537	204,537
11 Temporary Employees						
12 Overtime						
Total Personal Services	653,661	724,818	762,000	1,017,407	966,537	204,537
CONTRACTUAL SERVICES						
21 Communications	2,850	2,735	715			(715)
22 Light, Heat and Power	41,492	27,307	33,500	30,000	30,000	(3,500)
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	8,084	1,500	560	1,000	560	
28 Transportation of Persons	5,740	9,173	7,500	11,000	9,500	2,000
29 Miscellaneous Contractual Services	204,000	435,190	314,000	463,000	383,000	60,000
Total Contractual Services	262,166	475,905	356,275	505,000	423,060	66,785
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	2,200					
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	3,396	4,680	3,300	3,000	2,500	(800)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	2,860	1,410	2,000	3,000	3,000	1,000
Total Supplies and Materials	8,456	6,090	5,300	6,000	5,500	200
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		4,300	4,500	3,000	3,000	(1,500)
Total Current Charges and Obligations		4,300	4,500	3,000	3,000	(1,500)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment			600			(600)
59 Miscellaneous Equipment	861					
Total Equipment	861		600			(600)
GRAND TOTALS	925,144	1,211,113	1,128,675	1,531,407	1,398,097	269,422

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT PUBLIC FACILITIES	PROGRAM REHABILITATION AND MAINTENANCE OF BUILDINGS AND STRUCTURES	FUND GENERAL REVENUE	ACCOUNT NO. 1-01-88			
PROGRAM GOALS To restore and upgrade properties through structural and material improvements.						
DESCRIPTION OF OPERATIONS To evaluate requests by Department technical personnel and other City Departments for repairs to Buildings; determine priority and scope of work to be performed; prepare specifications and oversee work to be done.						
PLANS FOR MORE EFFECTIVE SERVICE DELIVERY Combining projects of similar work and evaluating bids for cost savings.						
PROGRAM OUTPUT MEASURES		ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
DESCRIPTION OF MEASUREMENT UNITS				AMOUNT	%	
COST SUMMARY BY CLASS						
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	147,999	135,903	156,200	169,560	161,082	4,882
Contractual Services	1,724,310	2,027,381	1,333,410	3,388,000	2,426,800	1,093,390
Supplies and Materials	1,392	7,342	3,100	88,000	82,000	78,000
Current Charges and Obligations		1,100	1,500	1,000	1,000	(500)
Equipment	91,027	22,919		1,000	1,000	1,000
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	1,964,728	2,194,645	1,494,210	3,647,560	2,671,882	1,177,672

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
PUBLIC FACILITIES		REHABILITATION & MAINTENANCE OF BUILDINGS & STRUCTURES			GENERAL REVENUE	1-01-88
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	147,999	135,903	156,200	169,560	161,082	4,882
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	147,999	135,903	156,200	169,560	161,082	4,882
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	147,999	135,903	156,200	169,560	161,082	4,882

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	7	7	8	8	8	8	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT PUBLIC FACILITIES			PROGRAM REHABILITATION & MAINTENANCE				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-88	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Asst to Director B&G Construction		1	1	1		30,000		30,000	1	30,000
2 Programmer Asst Construction		1	1	1		23,500		23,500	1	23,500
3 Programmer		1	1	1		21,000		21,000	1	21,000
4 Project Manager		1	1	1		19,800		19,800	1	19,800
5 Maint. Foreman		1	1	1		18,500		18,500	1	18,500
6 Sr Maint Man		1	1	1		18,400		18,400	1	18,400
7 Property Manager		1	1	1		14,000		14,000	1	14,000
8 Sr Staff Secretary		1	1	1		11,800		11,800	1	11,800
9										
10										
11 Increment							12,560	12,560		12,560
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		8	8	8		157,000	12,560	169,560	8	169,560
1980-81 Budget Request for Permanent Positions			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT PUBLIC FACILITIES		PROGRAM Rehabilitation & Maintenance of Buildings & Structures			FUND General	ACCOUNT NO. 1-01-88
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	147,999	135,903	156,200	169,560	161,082	4,882
11 Temporary Employees						
12 Overtime						
Total Personal Services	147,999	135,903	156,200	169,560	161,082	4,882
CONTRACTUAL SERVICES						
21 Communications	642	725	110	500	500	390
22 Light, Heat and Power			16,500	45,000	45,000	28,500
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	1,173,793	1,675,482	50,000 1,000,000	2,750,000	1,900,000	850,000
27 Repairs and Servicing of Equipment	1,830	2,075	800	2,000	800	
28 Transportation of Persons	1,303		500	500	500	
29 Miscellaneous Contractual Services	546,742	349,099	265,500	590,000	480,000	214,500
Total Contractual Services	1,724,310	2,027,381	1,333,410	3,388,000	2,426,800	1,093,390
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	607	1,425	600	1,500	1,000	400
32 Food Supplies		282		60,000	60,000	60,000
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	550	2,025	1,500	1,500	1,000	(500)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	235	3,610	1,000	25,000	20,000	19,000
Total Supplies and Materials	1,392	7,342	3,100	88,000	82,000	78,900
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		1,100	1,500	1,000	1,000	(500)
Total Current Charges and Obligations		1,100	1,500	1,000	1,000	(500)
EQUIPMENT						
50 Automotive Equipment		5,633				
56 Office Furniture and Equipment	91,027	17,286				
59 Miscellaneous Equipment				1,000	1,000	1,000
Total Equipment	91,027	22,919		1,000	1,000	1,000
GRAND TOTALS	1,964,728	2,194,645	1,494,210	3,647,560	2,671,882	1,177,672

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
PUBLIC FACILITIES	SECURITY	GENERAL REVENUE	1-01-88

PROGRAM GOALS

Protect Public Buildings from vandalism, arson and theft.

DESCRIPTION OF OPERATIONS

- (1) Management of the JC/80 computer to monitor and control security, heating, ventilating and air conditioning systems in public buildings.
- (2) The Electronic Security Patrol is a mobile security force responsible for checking the condition of Public Buildings after closing hours. Patrols consist of unarmed security guards equipped with two way radios, attack dogs and marked City of Boston vehicles. Security officers are dispatched to various locations in response to alarm conditions which are received on the computer at Security Headquarters at 400 Frontage Road.
- (3) On site guards stationed at various locations (Central Maintenance Facility - Madison Park High). The guards are presently CETA Security Officer Trainees.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

- (1) Minimize our reliance on security contractors by expanding the departmental security force. This will give the department greater administrative control over our programs, enable us to screen all personnel hired, and provide a good training program geared to meet the needs of our department.
- (2) Expand security guard service to provide coverage for the Madison Park/O.R.C. complex.
- (3) Expand computer operations to meet the demands of the energy conservation and control program.

PROGRAM OUTPUT MEASURES

ACTUAL
1978-79

ESTIMATED
1979-80

CHANGE
1979-80
AMOUNT

%

ESTIMATED
1980-81

DESCRIPTION OF MEASUREMENT UNITS

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services		151,004	109,200	931,585	503,482	394,282
Contractual Services		274,309	410,580	149,000	112,280	(298,300)
Supplies and Materials		8,837	7,500	28,500	20,000	12,500
Current Charges and Obligations			500	1,000	1,000	500
Equipment			10,000	57,500	19,500	9,500
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL		434,150	537,780	1,167,585	656,262	118,482

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
PUBLIC FACILITIES		SECURITY			GENERAL REVENUE	1-01-88
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES		151,004	109,200	741,585	503,482	394,282
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES		151,004	109,200	741,585	503,482	394,282
11. TEMPORARY POSITIONS						
12. OVERTIME				190,000		
TOTAL PERSONAL SERVICES		151,004	109,200	931,585	503,482	394,282

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
		1	8	29	63	46	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT PUBLIC FACILITIES			PROGRAM SECURITY				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-88	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Manager of Security		1	1	1		25,600		25,600	1	25,600
2 Chief of Security		1	1	1		21,200		21,200	1	21,200
3 Shift Supervisor		4	5	5	1	62,500		62,500	5	62,500
4 Supv of Research		0	1	0						
5 Operations Manager		1	0	1	1	14,000		14,000	1	14,000
6 Secretary		1	0	1		11,500		11,500	1	11,500
7 Records Clerk		1	0	0	(1)					
8 Computer Operator		0	0	7	7	77,000		77,000	2	22,000
9 Guard Supervisor		0	0	6	6	69,000		69,000	3	34,500
10 Security Guards		0	20	40	40	420,000		420,00	32	336,000
11 Mechanic		0	0	1		12,000		12,000		
12										
13										
14										
15 Increment (359,800)							28,785	28,785		28,785
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		8	29	63	55	712,800	28,785	741,585	46	556,085
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions							52,603

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
PUBLIC FACILITIES		SECURITY		GENERAL REVENUE	1-01-88	
GROUPS AND CLASSES	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees		151,004	109,200	741,585	503,482	394,282
11 Temporary Employees						
12 Overtime				109,000		
Total Personal Services		151,004	109,200	931,585	503,482	394,282
CONTRACTUAL SERVICES						
21 Communications		2,500	3,300	6,000	6,000	2,700
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		5,520	5,280	16,000	5,280	
28 Transportation of Persons		1,619	2,000	2,000	1,000	(1,000)
29 Miscellaneous Contractual Services		264,670	400,000	125,000	100,000	(300,000)
Total Contractual Services		274,309	410,580	149,000	112,280	(298,300)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials		6,800	4,800	15,000	12,000	7,200
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials		1,351	1,700	5,500	4,500	2,800
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials		686	1,000	8,000	3,500	2,500
Total Supplies and Materials		8,837	7,500	28,500	20,000	12,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations			500	1,000	1,000	500
Total Current Charges and Obligations			500	1,000	1,000	500
EQUIPMENT						
50 Automotive Equipment			6,000	42,000	12,000	6,000
56 Office Furniture and Equipment			1,000	3,000	1,500	500
59 Miscellaneous Equipment			3,000	12,500	6,000	3,000
Total Equipment			10,000	57,500	19,500	9,500
GRAND TOTALS		434,150	537,780	1,167,585	656,262	118,482

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT PUBLIC FACILITIES	PROGRAM SUMMARY			FUND GENERAL REVENUE	ACCOUNT NO. 1-01-88	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,233,323	1,510,037	1,580,000	2,758,182	2,419,250	839,250
11 Temporary Employees						
12 Overtime						
Total Personal Services	1,233,323	1,510,037	1,580,000	2,948,182	2,419,250	839,250
CONTRACTUAL SERVICES						
21 Communications	5,372	8,052	5,225	9,000	9,000	3,775
22 Light, Heat and Power	41,492	27,307	50,000	95,000	95,000	45,000
26 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	1,173,793	1,675,482	1,050,000	2,750,000	1,900,000	850,000
27 Repairs and Servicing of Equipment	15,253	12,205	8,000	21,000	8,000	
28 Transportation of Persons	10,833	12,696	12,000	18,500	15,000	3,000
29 Miscellaneous Contractual Services	840,742	1,172,309	1,115,000	1,528,000	1,253,000	138,000
Total Contractual Services	2,087,485	2,908,052	2,240,225	4,421,500	3,280,000	1,039,775
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	4,307	9,765	6,000	18,000	14,000	8,000
32 Food Supplies						
33 Heating Supplies and Materials		285		60,000	60,000	60,000
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	7,886	13,506	10,000	15,000	12,000	2,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	5,396	6,856	5,000	38,000	28,500	23,500
Total Supplies and Materials	17,589	30,409	21,000	131,000	114,500	93,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,344,789	1,465,887	1,509,170	1,342,500	1,342,500	(166,670)
Total Current Charges and Obligations	1,334,789	1,465,887	1,509,170	1,342,500	1,342,500	(166,670)
EQUIPMENT						
50 Automotive Equipment		5,633	6,000	48,000	18,000	12,000
56 Office Furniture and Equipment	91,027	17,286	2,000	6,000	4,000	2,000
59 Miscellaneous Equipment	861		3,000	13,500	7,000	4,000
Total Equipment	91,888	22,919	11,000	67,500	29,000	18,000
Special Appropriation		242,483				
GRAND TOTALS	4,765,074	6,179,787	5,361,395	8,910,682	7,185,250	1,823,855

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Auditorium Commission	General Revenue	1-01-87
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The function of this department is to attract reputable promoters of trade, stage and public exhibits to the city. The Auditorium is also utilized for city function, celebrations, and school graduations.	<u>Personal Services</u> Collective Bargaining, management raises, temporary positions 57,900 <u>Contractual Services</u> Increase in energy cost 169,625 <u>Supplies & Materials</u> Increase in household & misc. supplies 1,750 Total Increase 229,275	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT. AMOUNT	% of TOTAL	RECOMMENDED BY MAYOR
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	190,861	211,275	236,900	310,422	294,800	57,900
Contractual Services	713,824	581,716	629,625	807,000	799,250	169,625
Supplies and Materials	19,624	12,088	15,600	25,800	17,350	1,750
Current Charges and Obligations	1,267	8,632	11,500	11,500	11,500	-
Equipment	576	1,016	1,000	1,500	1,000	
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation Bldg. Improv.	3,375					
DEPARTMENT TOTAL	929,527	814,727	894,625	1,156,222	1,123,900	229,275

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
AUDITORIUM COMMISSION					GENERAL REVENUE		1-01-87
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	189,240	209,515	235,100	208,622	208,622		(26,478)
COLLECTIVE BARGAINING AGREEMENTS				50,000	34,378		34,378
TOTAL 10. PERMANENT EMPLOYEES	189,240	209,515	235,100	258,622	243,000		7,900
11. TEMPORARY POSITIONS				50,000	50,000		50,000
12. OVERTIME	1,621	1,760	1,800	1,800	1,800		
TOTAL PERSONAL SERVICES	190,861	211,275	236,900	310,422	294,800		57,900
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	9	9	9	9	9	9	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT AUDITORIUM COMMISSION			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-87	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Manager	-	1	1	1	-	38,160	-	38,160	1	38,160
2 Business Manager	-	1	1	1	-	30,210	-	30,210	1	30,210
3 Fiscal Manager	-	1	1	1	-	26,500	-	26,500	1	26,500
4 Convention Coordinator	-	1	1	1	-	23,320	-	23,320	1	23,320
5 Superintendent	-	1	1	1	-	21,057	-	21,057	1	21,057
6 Executive Secretary	MM7	1	1	1	-	24,000	-	24,000	1	24,000
7 Administrative Asst.	R15	1	1	1	-	17,850	-	17,850	1	17,850
8 Receptionist	R13	1	1	1	-	14,720	-	14,720	1	14,720
9 Super. Bldg. Custod.	R10	1	1	1	-	12,805	-	12,805	1	12,805
10										
11										
12										
13										
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21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		9	9	9	-	208,622	-	208,622	9	208,622
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions						208,622	9

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

208,622	9	208,622
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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
AUDITORIUM COMMISSION					GENERAL REVENUE	1-01-87
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	189,240	209,515	235,100	258,622	243,000	7,900
11 Temporary Employees				50,000	50,000	50,000
12 Overtime	1,621	1,760	1,800	1,800	1,800	
Total Personal Services	190,861	211,275	236,900	310,422	294,800	57,900
CONTRACTUAL SERVICES						
21 Communications	7,371	7,435	7,125	9,000	7,750	625
22 Light, Heat and Power	531,948	410,412	450,000	620,000	620,000	170,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	31,081	26,282	30,000	35,000	30,000	
27 Repairs and Servicing of Equipment	9,424	3,944	6,500	7,000	6,500	
28 Transportation of Persons	436	817	1,000	1,000		(1,000)
29 Miscellaneous Contractual Services	133,564	132,826	135,000	135,000	135,000	
Total Contractual Services	713,824	581,716	629,625	807,000	799,250	169,625
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	187	179	400	750	750	350
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	13,098	9,042	10,000	14,750	10,400	400
35 Medical, Dental, Etc.	69		100	200	100	
36 Office Supplies and Materials	169	107	100	100	100	
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	6,101	2,760	5,000	10,000	6,000	1,000
Total Supplies and Materials	19,624	12,088	15,600	25,800	17,350	1,750
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,267	8,632	11,500	11,500	11,500	
Total Current Charges and Obligations	1,267	8,632	11,500	11,500	11,500	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment			500	500	500	
59 Miscellaneous Equipment	576	1,016	500	1,000	500	
Total Equipment	576	1,016	1,000	1,500	1,000	
Special Appropriation Bldg. Imp.	3,375					
GRAND TOTALS	929,527	814,727	894,625	1,156,222	1,123,900	229,275

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT	FUND	GENERAL REVENUE		ACCOUNT NO. 1-01-87
		1977-78 ACTUAL INCOME	1978-79 ACTUAL INCOME	
CLASSIFICATION (by Major Source of Revenue)				
Rental	462,662	505,274		
Concessions	142,741	143,197	705,000	735,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT Building Department	FUND General Revenue	ACCOUNT NO. 1-02-30
DEPARTMENT GOALS The Building Department consists of the Building Department, the Board of Appeal, the Board of Examiners, the Beacon Hill Architectural Commission and the Back Bay Architectural Commission. Although the Building Commissioner and the Members of the Boards have jurisdiction, the appropriations for the five divisions of the department are combined for the purpose of general administration. A summary of the divisional appropriations is given below. In the pages that follow the detail applicable to each of the five divisions of the department is presented.	EXPLANATION OF CHANGE IN BUDGET See individual breakdown on following sheets.	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Building Department	2,273,766	2,412,920	2,600,000		2,552,800	139,880
Board of Appeal	96,744	99,300	101,943		96,835	(2,465)
Board of Examiners	32,717	39,000	76,297		62,600	23,600
Beacon Hill Architectural Comm.	959	1,975	19,695		13,475	11,500
Back Bay Architectural Comm.	962	1,200	14,700		6,200	5,000
DEPARTMENT TOTAL	2,405,148	2,554,395	2,812,635	100%	2,731,910	177,515

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,017,635	2,051,638	2,230,220	2,421,540	2,372,635	142,415
Contractual Services	422,157	327,988	292,520	311,300	308,000	15,480
Supplies and Materials	18,872	18,742	25,380	34,300	23,000	(2,380)
Current Charges and Obligations	2,150	2,597	2,500	2,600	2,100	(400)
Equipment		2,262	600	8,500	6,500	5,900
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation	3,175	1,921	3,175	34,395	19,675	16,500
DEPARTMENT TOTAL	2,463,989	2,405,148	2,554,395	2,812,635	2,731,910	177,515

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Building Department	General Revenue	1-02-30
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Building Department consists of the Building Department, the Board of Appeal, the Board of Examiners, the Beacon Hill Architectural Commission. Although the Building Commissioner and the Members of the Boards have jurisdiction, the appropriations for the five divisions of the department are combined for the purpose of general administration. A summary of the divisional appropriations is given below. In the pages that follow the detail applicable to each of the five divisions of the department is presented.</p>		

Increase in Personal Services Collective Bargaining	120,600
Increase in Contractual Services Communications	180
Repairs & Services to Equipment	300
Transportation of Persons	15,000
Increase in Automotive Equipment	6,500
Decrease in Office Supplies	(2,000)
Decrease in Misc. Equipment	(300)
Decrease in Charges & Obligations	(400)
Total Increase	139,880

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
	AMOUNT	% of TOTAL				
Administration	284,291	326,547	478,395	468,055	141,508	
Design and System	189,429	218,557	206,232	204,132	(14,425)	
Installation & Safety Inspection	828,667	906,764	921,052	900,904	(5,860)	
Systematic Code Enforcement	663,660	643,261	672,789	659,189	15,928	
Condemnation & Demolition of Unsafe Bldgs.	307,719	317,791	321,532	320,520	2,729	
DEPARTMENT TOTAL	2,273,766	2,412,920	2,600,000	100%	2,552,800	139,880

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,906,190	1,940,508	2,111,400	2,274,800	2,232,000	120,600
Contractual Services	410,776	315,792	280,020	296,000	295,500	15,480
Supplies and Materials	14,723	15,101	19,100	20,300	16,800	(2,300)
Current Charges and Obligations	2,070	2,365	2,400	2,400	2,000	(400)
Equipment	2,070			6,500	6,500	6,500
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	2,333,759	2,273,766	2,412,920	2,600,000	2,552,800	139,880

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT Building Department		PROGRAM Administration		FUND General Revenue	ACCOUNT NO. 1-02-30	
PROGRAM GOALS						
<p>To support other program elements with supervision and direction of departmental activities.</p> <p>To provide clerical, stenographic and financial services and to maintain reports and statistics.</p>						
DESCRIPTION OF OPERATIONS						
PLANS FOR MORE EFFECTIVE SERVICE DELIVERY						
PROGRAM OUTPUT MEASURES		ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
				AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS						
COST SUMMARY BY CLASS						
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)			
Personal Services	254,606	250,215	288,747	432,395	425,955	137,208
Contractual Services	944	16,610	16,800	17,500	17,200	400
Supplies and Materials	14,211	15,101	18,600	19,600	16,400	(2,200)
Current Charges and Obligations	2,070	2,365	2,400	2,400	2,000	(400)
Equipment				6,500	6,500	6,500
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	271,831	284,291	326,547	478,395	468,055	141,508

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
Building Department		Administration			General Revenue		1-02-30
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	254,606	250,215	288,747	392,949	392,949		104,202
COLLECTIVE BARGAINING AGREEMENTS				39,446	33,006		33,006
TOTAL 10. PERMANENT EMPLOYEES	254,606	250,215	288,747	432,395	425,955		137,208
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	254,606	250,215	288,747	432,395	425,955		137,208

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
		23	23	23	23	23	—

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BUILDING DEPARTMENT			PROGRAM ADMINISTRATION				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-30	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Building Commissioner		1	1	1		30,000		30,000	1	30,000
Deputy	MM 10									
2 Building Commissioner	MM 10	1	1	1		30,700		30,700	1	30,700
Assistant	MM 10									
3 Building Commissioner	MM 10	2	2	2		61,400		61,400	2	61,400
Assistant	MM 9									
4 Building Commissioner	MM 9	1	1	1		27,500	138	27,638	1	27,638
5 Executive Secretary	MM 6	1	1	1		21,800		21,800	1	21,800
Senior	MM 5									
6 Administrative Asst.	MM 5	2	2	2		39,800		39,800	2	39,800
Chief Building										
7 Administrative Clerk	R14	2	2	2		32,250		32,250	2	32,250
Head										
8 Administrative Clerk	R14	2	1	2		25,961		25,961	2	25,961
9 Principle Cashier	R12	1	1	1		14,052		14,052	1	14,052
10 Head Clerk	R11	1	1	1		13,407		13,407	1	13,407
11 Principle Clerk	R8	6	6	6		66,185	1,070	67,255	6	67,255
Senior										
12 Clerk and Typist	R5	2	2	2		18,267	593	18,860	2	18,860
Senior										
13 Microfilm Operator	R5	1	1	1		9,605	221	9,826	1	9,826
14										
15										
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26										
27										
28										
29										
TOTAL		23	22	23		390,927	2,022	392,949	23	392,949
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980—81 Budget Request for Permanent Positions										
								392,949	23	392,949

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980—81 Budget Request for Permanent Positions

392,949 23 392,949

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Building Department		Administration		General Revenue		1-02-30
GROUPS AND CLASSES	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	254,606	250,215	288,747	432,395	425,955	137,208
11 Temporary Employees						
12 Overtime						
Total Personal Services	254,606	250,215	288,747	432,395	425,955	137,208
CONTRACTUAL SERVICES						
21 Communications	240	300	300	500	400	100
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	704	1,310	1,500	2,000	1,800	300
28 Transportation of Persons						
29 Miscellaneous Contractual Services		15,000	15,000	15,000	15,000	
Total Contractual Services	944	16,610	16,800	17,500	17,200	400
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	150	1,184	1,600	2,600	1,600	
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	13,551	13,917	16,500	16,500	14,500	(2,000)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	510		500	500	300	(200)
Total Supplies and Materials	14,211	15,101	18,600	19,600	16,400	(2,200)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,070	2,365	2,400	2,400	2,000	(400)
Total Current Charges and Obligations	2,070	2,365	2,400	2,400	2,000	(400)
EQUIPMENT						
50 Automotive Equipment					6,500	6,500
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment					6,500	6,500
GRAND TOTALS	271,831	284,291	326,547	478,395	468,055	141,508

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT Building Department		PROGRAM Design & System		FUND General Revenue	ACCOUNT NO. 1-02-31	
PROGRAM GOALS To attain buildings with sound structural design and functional mechanical systems.						
DESCRIPTION OF OPERATIONS						
PLANS FOR MORE EFFECTIVE SERVICE DELIVERY						
PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81	
			AMOUNT	%		
DESCRIPTION OF MEASUREMENT UNITS						
COST SUMMARY BY CLASS						
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	189,531	187,429	216,457	204,132	202,032	(14,425)
Contractual Services	3,039	2,000	2,000	2,000	2,000	
Supplies and Materials	104		100	100	100	
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	192,674	189,429	218,557	206,232	204,132	(14,425)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Building Department		Design and System			General Revenue	1-02-30	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	189,531	187,429	216,457	186,292	186,292	(30,165)	
COLLECTIVE BARGAINING AGREEMENTS				17,840	15,740	15,740	
TOTAL 10. PERMANENT EMPLOYEES	189,531	187,429	216,457	204,132	202,032	(14,425)	
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	189,531	187,429	216,457	204,132	202,032	(14,425)	
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
	10	10	QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
			10	10	10	10	—

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BUILDING			PROGRAM DESIGN AND SYSTEM				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-30	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Supervising 1 Structural Engineer	MM 10	1	1	1		30,700		30,700	1	30,700
2 Zoning Administrator	MM 5	1	1	1		19,900		19,900	1	19,900
Principle 3 Structural Engineer	R18	1	1	1		23,459		23,459	1	23,459
Principle 4 Electrical Engineer	R18	1	1	1		23,459		23,459	1	23,459
Principle 5 Mechanical Engineer	R18	1	1	1		23,459		23,459	1	23,459
Assistant 6 Zoning Administrator	R12	1	1	1		11,241	194	11,435	1	11,435
Building 7 Material Technician	R12	2	2	2		28,104		28,104	2	28,104
Street 8 Numbering Inspector	R12	1	1	1		14,052		14,052	1	14,052
9 Principle Clerk	R8	1	1	1		11,724		11,724	1	11,724
10										
11										
12										
13										
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20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		10	10	10		186,098	194	186,292	10	186,292
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions						186,292	10

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Building Department		Design and System			General Revenue	1-02-30
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	189,531	187,429	216,457	204,132	202,032	(14,425)
11 Temporary Employees						
12 Overtime						
Total Personal Services	189,531	187,429	216,457	204,132	202,032	(14,425)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	3,039	2,000	2,000	2,000	2,000	
Total Contractual Services	3,039	2,000	2,000	2,000	2,000	
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	104		100	100	100	
Total Supplies and Materials	104		100	100	100	
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	192,674	189,429	218,557	206,232	204,132	(14,425)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT Building Department		PROGRAM Installation and Safety Inspection	FUND General Revenue	ACCOUNT NO. 1-02-30		
PROGRAM GOALS						
DESCRIPTION OF OPERATIONS						
PLANS FOR MORE EFFECTIVE SERVICE DELIVERY						
PROGRAM OUTPUT MEASURES		ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
				AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS						
COST SUMMARY BY CLASS						
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	765,808	797,717	880,444	889,552	869,704	(10,740)
Contractual Services	23,210	30,950	26,120	31,300	31,300	4,980
Supplies and Materials	204		200	200	100	(100)
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	789,222	828,667	906,764	921,052	900,904	(5,860)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Building Department		Installation and Safety Inspection			General Revenue	1-02-30
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	765,808	797,717	880,444	807,992	800,644	(79,800)
COLLECTIVE BARGAINING AGREEMENTS				81,560	69,060	69,060
TOTAL 10. PERMANENT EMPLOYEES	765,808	797,717	880,444	889,552	869,704	(10,740)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	765,808	797,717	880,444	889,552	869,704	(10,740)

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
			51	51	51	51	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO	
Building Department		Installation and Safety Inspection					General Revenue		1-02-30	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR DEC OVER 1979 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE QUOTA (10)	SALARY (11)
Supervisor 1 Electrical Inspection	MM 6	1	1	1		21,500		21,800	1	21,800
Supervisor 2 Mechanical Inspection	MM 6	1	1	1		21,800		21,800	1	21,800
Senior 3 Administrative Asst.	MM 5	1	1	1		19,900		19,900	1	19,900
Chief 4 Electrical Inspector	E1 16	3	3	3		60,579		60,579	3	60,579
Chief 5 Elevator Inspector	R16	1	1	1		19,593		19,593	1	19,593
Chief Gas and 6 Sprinkler Inspector	R16	1	1	1		18,721	868	19,589	1	19,589
Chief 7 Plumbing Inspector	R16	1	1	1		19,593		19,593	1	19,593
Senior 8 Elevator Inspector	R14	1	1	1		16,195		16,195	1	16,195
Senior 9 Gasfitting Inspector	R14	1	1	1		12,228		12,228	1	12,228
Senior 10 Plumbing Inspector	R14	1	1	1		16,195		16,195	1	16,195
Senior 11 Electrical Inspector	E1 13	5	5	5		83,950		83,950	5	83,950
12 Elevator Inspector	R13	7	7	7		103,040		103,040	7	103,040
13 Gasfitting Inspector	R13	3	3	3		44,160		44,160	3	44,160
14 Plumbing Inspector	R13	10	10	10		138,716	416	139,132	10	139,132
15 Sprinkler Inspector Exterior	R13 E1	1	1	1		11,241	361	11,602	1	11,602
16 Electrical Inspector Interior	R12 E1	1	1	1		16,540		16,540	1	15,710
17 Electrical Inspector	R12	11	10	11		169,172	420	169,592	11	163,074
18 Head Clerk	R11	1	1	1		12,228	276	12,504	1	12,504
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
		51	50	51		805,651	2,341	807,992	51	800,644
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										
								807,992	51	800,644

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Building Department		Installation and Safety Inspection		General Revenue	1-02-30	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	765,808	797,717	880,444	889,552	869,704	(10,740)
11 Temporary Employees						
12 Overtime						
Total Personal Services	765,808	797,717	880,444	889,552	869,704	(10,740)
CONTRACTUAL SERVICES						
21 Communications	960	950	1,120	1,300	1,100	(20)
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	22,250	30,000	25,000	30,000	30,000	5,000
29 Miscellaneous Contractual Services						
Total Contractual Services	23,210	30,950	26,120	31,300	31,100	4,980
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	204		200	200	100	(100)
Total Supplies and Materials	204		200	200	100	(100)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	789,222	828,667	906,764	921,052	900,904	(5,860)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT Building Department		PROGRAM Systematic Code Enforcement		FUND General Revenue	ACCOUNT NO. 1-02-30	
PROGRAM GOALS To detect violations on a systematic basis in all sections of the City.						
DESCRIPTION OF OPERATIONS						
PLANS FOR MORE EFFECTIVE SERVICE DELIVERY						
PROGRAM OUTPUT MEASURES		ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
				AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS						
COST SUMMARY BY CLASS						
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	634,404	641,902	627,961	647,389	633,889	5,928
Contractual Services	13,583	21,758	15,100	25,200	25,200	10,100
Supplies and Materials	204		200	200	100	(100)
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	648,191	663,660	643,261	672,789	659,189	15,928

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Building Department		Systematic Code Enforcement			General Revenue	1-02-30
DESCRIPTION	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	612,592	608,960	612,961	575,130	575,130	(37,831)
COLLECTIVE BARGAINING AGREEMENTS				57,259	50,759	50,759
TOTAL 10. PERMANENT EMPLOYEES	612,592	608,960	612,961	632,389	625,889	12,928
11. TEMPORARY POSITIONS						
12. OVERTIME	21,812	32,942	15,000	15,000	8,000	(7,000)
TOTAL PERSONAL SERVICES	634,404	641,902	627,961	647,389	633,889	5,928

NUMBERS OF POSITIONS	1977—78 QUOTA	1978—79 QUOTA	1979—80		1980—81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979—80
			37	37	37	37	—

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BUILDING DEPARTMENT			PROGRAM SYSTEMATIC CODE ENFORCEMENT				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-30	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 10-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Supervisor of Construction & Safety	MM 6	1	1	1		21,800		21,800	1	21,800
2 Senior Administrative Asst.	MM 5	1	1	1		19,900		19,900	1	19,900
3 Chief Building Inspector	R16	3	3	3		58,779		58,779	3	58,779
4 Chief Egress Inspector	R16	1	1	1		19,593		19,593	1	19,593
5 Senior Building Inspector	R14	5	5	5		80,975		80,975	5	80,975
6 Building Inspector	R13	21	21	21		304,120	1,240	305,360	21	305,360
7 Senior Egress Inspector	R13	1	1	1		14,720		14,720	1	14,720
8 Egress Inspector	R12	2	2	2		28,104		28,104	2	28,104
9 Permit Investigator	R10	1	1	1		12,805		12,805	1	12,805
10 Head Clerk	R11	1	1	1		12,805	289	13,094	1	13,094
11										
12										
13										
14										
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19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		37	37	37		573,601	1,529	575,130	37	575,130
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions						575,130	37

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Building Department		Systematic Code Enforcement			General Revenue	1-02-30
GROUPS AND CLASSES	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	612,592	608,960	612,961	632,389	625,889	12,928
11 Temporary Employees						
12 Overtime	21,812	32,942	15,000	15,000	8,000	(7,000)
Total Personal Services	634,404	641,902	627,961	647,389	633,889	5,928
CONTRACTUAL SERVICES						
21 Communications	86	100	100	200	200	100
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	13,497	21,658	15,000	25,000	25,000	10,000
29 Miscellaneous Contractual Services						
Total Contractual Services	13,583	21,758	15,100	25,200	25,200	10,100
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	204		200	200	100	(100)
Total Supplies and Materials	204		200	200	100	(100)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	648,191	663,660	643,261	672,789	659,189	15,928

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT Building Department		PROGRAM Condemnation and Demolition of Unsafe Buildings		FUND General Revenue	ACCOUNT NO. 1-02-30	
PROGRAM GOALS						
DESCRIPTION OF OPERATIONS						
PLANS FOR MORE EFFECTIVE SERVICE DELIVERY						
PROGRAM OUTPUT MEASURES		ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
				AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS						
COST SUMMARY BY CLASS						
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	61,841	63,245	97,791	101,332	100,420	2,629
Contractual Services	370,000	244,474	220,000	220,000	220,000	-
Supplies and Materials				200	100	100
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	431,841	307,719	317,791	321,532	320,520	2,729

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Building		Condemnation and Demolition of Unsafe Buildings			General Revenue	1-02-30
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)				
10. PERMANENT EMPLOYEES	61,841	63,245	97,791	92,609	92,609	(5,182)
COLLECTIVE BARGAINING AGREEMENTS				8,723	7,811	7,811
TOTAL 10. PERMANENT EMPLOYEES	61,841	63,245	97,791	101,332	100,420	2,629
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	61,841	63,245	97,791	101,332	100,420	2,629

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
			6	6	6	6	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BUILDING DEPARTMENT		PROGRAM CONDEMNATION AND DEMOLITION OF UNSAFE BUILDINGS					FUND GENERAL REVENUE		ACCOUNT NO. 1-02-30	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Principle 1 Administrative Asst.	MM 8	1	1	1		26,300		26,300	1	26,300
Principle 2 Legal Assistant	MM 5	1	1	1		19,900		19,900	1	19,900
Assistant Manager	MM									
3 Data Processing	4	1	1	1		14,000	228	14,228	1	14,228
4 Principle Clerk	R8	2	2	2		22,965	277	23,242	2	23,242
5 Senior Clerk Typist	R5	1	1	1		8,662	277	8,939	1	8,939
6										
7										
8										
9										
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25										
26										
27										
28										
29										
TOTAL		6	6	6		91,827	782	92,609	6	92,609
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1980-81 Budget Request for Permanent Positions						92,609	6	92,609

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Building		Condemnsation and Demolition of Unsafe Buildings		General Revenue	1-02-30	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	61,841	63,245	97,791	101,332	100,420	2,629
11 Temporary Employees						
12 Overtime						
Total Personal Services	61,841	63,245	97,791	101,332	100,420	2,629
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	370,000	244,474	220,000	220,000	220,000	-
Total Contractual Services	370,000	244,474	220,000	220,000	220,000	-
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials				200	100	100
Total Supplies and Materials				200	100	100
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	431,841	307,719	317,791	321,532	320,520	2,729

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Building Department		Summary				1-02-30
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,884,378	1,907,566	2,096,400	2,054,972	2,047,624	(48,776)
COLLECTIVE BARGAINING AGREEMENTS				204,828	176,376	176,376
TOTAL 10. PERMANENT EMPLOYEES	1,884,378	1,907,566	2,096,400	2,259,800	2,224,000	127,600
11. TEMPORARY POSITIONS						
12. OVERTIME	21,812	32,942	15,000	15,000	8,000	(7,000)
TOTAL PERSONAL SERVICES	1,906,190	1,940,508	2,111,400	2,274,800	2,232,000	120,600

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	127	127	127	123	127	127	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT	PROGRAM			FUND	ACCOUNT NO.	
Building Department	Program - Combined			General Revenue	1-02-31	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,884,378	1,907,566	2,096,400	2,259,800	2,224,000	127,600
11 Temporary Employees						
12 Overtime	21,812	32,942	15,000	15,000	8,000	(7,000)
Total Personal Services	1,906,190	1,940,508	2,111,400	2,274,800	2,232,000	120,600
CONTRACTUAL SERVICES						
21 Communications	1,286	1,350	1,520	2,000	1,700	180
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	704	1,310	1,500	2,000	1,800	300
28 Transportation of Persons	35,747	51,658	40,000	55,000	55,000	15,000
29 Miscellaneous Contractual Services	373,039	261,474	237,000	237,000	237,000	-
Total Contractual Services	410,776	315,792	280,020	296,000	295,500	15,480
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	150	1,184	1,600	2,600	1,600	-
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	13,551	13,917	16,500	16,500	14,500	(2,000)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	1,022		1,000	1,200	700	(300)
Total Supplies and Materials	14,723	15,101	19,100	20,300	16,800	(2,300)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,070	2,365	2,400	2,400	2,000	(400)
Total Current Charges and Obligations	2,070	2,365	2,400	2,400	2,000	(400)
EQUIPMENT						
50 Automotive Equipment				6,500	6,500	6,500
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment				6,500	6,500	6,500
GRAND TOTALS	2,333,759	2,273,766	2,412,920	2,600,000	2,552,800	139,880

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Board of Appeal	General Revenue	1-02-32
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Board of Appeal is empowered to review the decisions of the Building Commissioner with respect to the Building and Zoning Laws administered by him. Applications for review are received, hearings are held, a detailed record is kept of the proceedings, and the decisions of the Board are recorded in writing.</p>		Decrease in Personal Services is due to replacement of deceased employee (1,785) Decrease in Misc. Supplies (80) Decrease in Equipment (600) Total Decrease (2,465)

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	79,208	80,758	84,920	85,743	83,135	(1,785)
Contractual Services	11,081	12,122	12,200	14,700	12,200	-
Supplies and Materials	1,449	1,602	1,580	1,500	1,500	(80)
Current Charges and Obligations						
Equipment		2,262	600	0	0	(600)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	91,738	96,744	99,300	101,943	96,835	(2,465)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
BOARD OF APPEAL					General Revenue	1-02-32
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	79,208	80,235	84,920	81,743	80,268	(4,652)
COLLECTIVE BARGAINING AGREEMENTS				4,000	2,867	2,867
TOTAL 10. PERMANENT EMPLOYEES	79,208	80,235	84,920	85,743	83,135	(1,785)
11. TEMPORARY POSITIONS						
12. OVERTIME		523				
TOTAL PERSONAL SERVICES	79,208	80,758	84,920	85,743	83,135	(1,785)

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	8	8	8	8	8	8	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Board of Appeal							General Revenue		1-01-32	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Members of the										
2 Board of Appeal		5	5	5		45,000		45,000	5	45,000
3										
4 Executive Secretary	14	1	1	1		16,195		16,195	1	14,720
5										
6 Prin. Clerk Typist	8	1	1	1		11,724		11,724	1	11,724
7										
8 Sr. Clerk Typist	5	1	1	1		8,394	430	8,824	1	8,824
9										
10										
11										
12										
13										
14										
15										
16										
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18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL						81,313	430	81,743	8	80,268
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980—81 Budget Request for Permanent Positions										
81,743										
8										
80,268										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Board of Appeal					General Revenue	1-02-32
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	79,208	80,235	84,920	85,743	83,135	(1,785)
11 Temporary Employees		523				
12 Overtime						
Total Personal Services	79,208	80,758	84,920	85,743	83,135	(1,785)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			100	200	100	
28 Transportation of Persons						
29 Miscellaneous Contractual Services	11,081	12,122	12,100	14,500	12,100	
Total Contractual Services	11,081	12,122	12,200	14,700	12,200	
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,413	1,602	1,000	1,000	1,000	
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	36		580	500	500	(80)
Total Supplies and Materials	1,449	1,602	1,580	1,500	1,500	(80)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		2,262	600		0	(600)
59 Miscellaneous Equipment						
Total Equipment		2,262	600		0	(600)
GRAND TOTALS	91,738	96,744	99,300	101,943	96,835	(2,465)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Board of Examiners	General Revenue	1-02-33
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
To establish various classes of licenses for the construction, alteration, removal or tearing down of buildings or structures within the City of Boston. To set the qualifications and the standards for the performance of such construction work.	Increase in personal services is due to the addition of a new employee, collective bargaining increase, step rates and the take over of the Fire Protection and Fire Prevention Program.	
To establish various classes of licenses for the Fire Protection and Fire Prevention Industry. To set the qualifications and standards for the performance of such Fire Protection/Fire Prevention work.		
To examine any and all individuals desiring to be registered. To hold hearings upon complaints for the revocation or suspension of such registered person.		
To issue licenses and maintain an up to date file (note licenses are issued with the individuals picture and the class of license held appearing on the card).		
To renew every year each individual license.		

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL	
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	30,170	30,372	33,900	60,997	57,500	23,600
Contractual Services	249	74	300	600	300	
Supplies and Materials	2,451	2,039	4,700	12,500	4,700	
Current Charges and Obligations	157	232	100	200	100	
Equipment				2,000		
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	33,027	32,717	39,000	76,297	62,600	23,600

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Board of Examiners					General Revenue	1-02-33
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	30,170	30,372	33,900	60,997	54,997	21,097
COLLECTIVE BARGAINING AGREEMENTS					2,503	2,503
TOTAL 10. PERMANENT EMPLOYEES	30,170	30,372	33,900	60,997	57,500	23,600
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	30,170	30,372	33,900	60,997	57,500	23,600
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR
	5	5	5	5	6	6
						1

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
BOARD OF EXAMINERS							GENERAL REVENUE		I-02-33	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980—81 (5)	INC OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 <i>Members</i>		3	3	3		30,000		30,000	3	24,000
2 <i>Executive Secretary</i>	R-11	1	1	1		12,805	331	13,136	1	13,136
3 <i>Principal Clerk</i>	R-8	1	1	1		9,281	186	9,467	1	9,467
4 <i>Senior Clerk Typist</i>	R-5			1	1	8,394		8,394	1	8,394
5										
6										
7										
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26										
27										
28										
29										
TOTAL		5	5	6	1	60,480	517	60,997	6	54,997
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980—81 Budget Request for Permanent Positions						60,997	6

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Board of Examiners				General Revenue	1-02-33	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	30,170	30,372	33,900	60,997	57,500	23,600
11 Temporary Employees						
12 Overtime						
Total Personal Services	30,170	30,372	33,900	60,997	57,500	23,600
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			300	600	300	
28 Transportation of Persons		74				
29 Miscellaneous Contractual Services	249					
Total Contractual Services	249	74	300	600	300	
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	485	717	1,200	4,500	1,200	
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	1,966	1,322	3,500	8,000	3,500	
Total Supplies and Materials	2,451	2,039	4,700	12,500	4,700	
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	157	232	100	200	100	
Total Current Charges and Obligations	157	232	100	200	100	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment				2,000		
59 Miscellaneous Equipment						
Total Equipment				2,000		
GRAND TOTALS	33,027	32,717	39,000	76,297	62,600	23,600

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.								
Beacon Hill Architectural Commission	General Revenue	1-02-34								
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET								
<p>The Beacon Hill Architectural Commission was created by special act of the legislature in 1955 (St. 1955 c. 616) to review and regulate all exterior architectural change in the Historic Beacon Hill District.</p> <p>This district, one of the most historically important in the nation, was expanded beyond its original boundaries in 1958, 1963 and 1975 to include the netire Beacon Hill neighborhood.</p> <p>The commission's role is to promote the public welfare "through the preservation of the historic Beacon Hill district and to maintain said district as. . . a tangible reminder of old Boston as it existed in the early days of the Commonwealth." (St. 1955 c. 616, sect. 2)</p> <p>The commission holds public hearings on all proposed exterior changes in the district, and may approve or disapprove any such proposal.</p>		<p>Increase in special approopriation is due to the part-time use of an executive secretary \$15,000/year shared equally with the Landmarks Commission. One half or \$7,500 to be reimbursable to the BRA as pro rata share. Also the part-time use of one receptionist/clerical \$10,000/year shared qually with the Back Bay Architectural Commission. One half or \$5,000 to be reimbursable to the BRA as pro rata share.</p> <p>Explanation of Increase:</p> <table> <tbody> <tr> <td>Part-time (½) Exec. Secretary</td> <td>7,500</td> </tr> <tr> <td>Part-time (½) Receptionist/Clerical</td> <td>5,000</td> </tr> <tr> <td>Decrease in Reimbursement for building department services</td> <td>1,000</td> </tr> <tr> <td>Total Increase</td> <td>11,500</td> </tr> </tbody> </table>	Part-time (½) Exec. Secretary	7,500	Part-time (½) Receptionist/Clerical	5,000	Decrease in Reimbursement for building department services	1,000	Total Increase	11,500
Part-time (½) Exec. Secretary	7,500									
Part-time (½) Receptionist/Clerical	5,000									
Decrease in Reimbursement for building department services	1,000									
Total Increase	11,500									

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation	1,200	959	1,975	19,695	13,475	11,500
DEPARTMENT TOTAL	1,200	959	1,975	19,695	13,475	11,500

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.				
Back Bay Architectural Commission	General Revenue	1-02-37				
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET					
<p>Established by State legislation (Chapter 625, Acts of 1966, as amended), the Back Bay Architectural Commission is empowered to promote "high design standards for...the Back Bay area and protect the heritage of the City of Boston by preventing the despoliation of a district...." Formal review by the Commission is required on all proposed construction or demolition affecting the exterior design, architectural features, color, texture, or materials of structures in the designated Architectural District. Building, demolition, or design permits may not be issued without the Commission's certificate of design approval.</p>						
COST SUMMARY BY PROGRAM						
PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		
COST SUMMARY BY CLASS						
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation	1,089	962	1,200	14,700	6,200	5,000
DEPARTMENT TOTAL	1,089	962	1,200	14,700	6,200	5,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
HOUSING INSPECTION	GENERAL REVENUE	1-02-38
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The purpose of the Housing Inspection Department is to Enforce Article II of the State Sanitary Code--Minimum Standards of Fitness for Human Habitation--and all other statutes and ordinances relating to residential dwellings in the City of Boston. The Department receives all complaints of housing violations, makes inspections, issues legal notices to property owners if violations exist, and seek criminal complaints in Boston Housing Court, if necessary.	<u>Personal Services</u> Increase in Collective Bargaining 103,211 <u>Contractual Services</u> Increase in Transportation Reimbursement 17,970 <u>Supplies & Materials</u> Decrease in office & misc. supplies (1,300) <u>Charges & Obligations</u> 424 <u>Equipment</u> New vehicle 5,970 Total Increase 126,275	
Other goals of the department go beyond this basic service. A neighborhood that has decent housing is generally a stable one. Through our complaint system and code enforcement program, we can identify housing problems that will interfere with neighborhood stability, and then see that they are corrected.		
It is important to the success of the Department that it work with communities to encourage code compliance rather than just enforce the law indiscriminately. A reasonable code enforcement program that has the cooperation of the neighborhood and offers financial support can contribute to a sound neighborhood. That is why the Housing Inspection Department uses the carrot and stick approach to code enforcement. We identify housing violations and, at the same time, work closely with those City departments which provide assistance in correcting them. Those departments are: The Mayor's Office of Public Service with Little City Halls in each neighborhood, the Housing Improvement Program, the Federally-funded agency which offers financial and technical assistance to homeowners and the Boston Housing Court. This arrangement facilitates an over-all coordinated effort.		

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
	1,652,644	1,662,500	1,810,000	100		
DEPARTMENT TOTAL	1,652,644	1,662,500	1,810,000	100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,456,670	1,510,929	1,533,289	1,639,265	1,636,500	103,211
Contractual Services	118,303	127,560	117,630	152,730	135,600	17,970
Supplies and Materials	9,283	9,830	8,200	8,200	6,900	(1,300)
Current Charges and Obligations	1,916	3,966	3,086	3,510	3,510	424
Equipment	118	359	295	6,295	6,265	5,970
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,586,290	1,652,644	1,662,500	1,810,000	1,788,775	126,275

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
HOUSING INSPECTION					GENERAL REVENUE	1-02-38
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,430,857	1,509,227	1,531,289	1,479,748	1,479,748	(51,541)
COLLECTIVE BARGAINING AGREEMENTS				157,517	155,252	155,252
TOTAL 10. PERMANENT EMPLOYEES	1,430,857	1,509,227	1,531,289	1,637,265	1,635,000	103,711
11. TEMPORARY POSITIONS						
12. OVERTIME	25,813	1,702	2,000	2,000	1,500	(500)
TOTAL PERSONAL SERVICES	1,456,670	1,510,929	1,533,289	1,639,265	1,636,500	103,211

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	89	91	91	90	91	91	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
HOUSING INSPECTION							GENERAL REVENUE		1-02-38	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Commissioner		1	1	1		30,000		30,000	1	30,000
2 Asst. Commissioner		1	1	1		25,000		25,000	1	25,000
3 Director	MM9	1	1	1		28,660		28,660	1	28,660
4 Asst. Director	MM6	1	1	1		23,160		23,160	1	23,160
5 Admin. Assistant	MM5	1	1	1		19,900		19,900	1	19,900
6 Sr. Legal Assistant	R16	1	1	1		19,593		19,593	1	19,593
7 Pr. Housing Inspector	R16	9	9	9		185,201	276	185,477	9	185,477
8 Sr. Housing Inspector	R14	12	12	12		205,216		205,216	12	205,216
9 Housing Inspector	R13	56	56	56		857,457	924	858,381	56	858,381
10 Title Examiner	R13	1	1	1		14,052	51	14,103	1	14,103
11 Pr. Clerk Typist	R8	3	2	3		32,729		32,729	3	32,729
12 Sr. Clerk Typist	R5	3	3	3		27,223	591	27,814	3	27,814
13 Motor Equip. Operator	R6L	1	1	1		9,605	110	9,715	1	9,715
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		91	90	91		1,477,796	1,952	1,479,748	91	1,479,748
1980—81 Budget Request for Permanent Positions			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
									1,479,748	91

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980—81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
HOUSING INSPECTION				GENERAL REVENUE	1-02-38	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,430,857	1,509,227	1,531,289	1,637,265	1,635,000	103,711
11 Temporary Employees						
12 Overtime	25,813	1,702	2,000	2,000	1,500	(500)
Total Personal Services	1,456,670	1,510,929	1,533,289	1,639,265	1,636,500	103,211
CONTRACTUAL SERVICES						
21 Communications	10,327	11,889	9,500	10,000	9,000	(500)
22 Light, Heat and Power	388	154				
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	793	384	600	800	600	
28 Transportation of Persons	36,944	48,159	37,000	61,000	56,000	19,000
29 Miscellaneous Contractual Services	69,851	66,974	70,530	80,930	70,000	(530)
Total Contractual Services	118,303	127,560	117,630	152,730	135,600	17,970
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials		1,231	400	400	400	
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	8,111	6,905	6,500	6,500	5,400	(1,100)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	1,172	1,694	1,300	1,300	1,100	(200)
Total Supplies and Materials	9,283	9,830	8,200	8,200	6,900	(1,300)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,916	3,966	3,086	3,510	3,510	424
Total Current Charges and Obligations	1,916	3,966	3,086	3,510	3,510	424
EQUIPMENT						
50 Automotive Equipment				6,000	6,000	6,000
56 Office Furniture and Equipment						
59 Miscellaneous Equipment	118	359	295	295	265	(30)
Total Equipment	118	359	295	6,295	6,265	5,970
GRAND TOTALS	1,586,290	,652,644	1,662,500	1,810,000	1,788,775	126,275

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT Housing Inspection Weights & Measures Division	FUND General	ACCOUNT NO. 1-02-39
DEPARTMENT GOALS The goals of the division are to assure that equity prevails in all commercial transaction involving weight or measure in the buying and selling of all goods, wares or merchandise, in public weighing or for hire or reward and that the weighing or measuring devices used for these purposes are accurate and properly sealed; that Hawkers, Peddlers and Transient Vendors are properly licensed and selling only those articles that are permitted by law; that there is compliance with the Unit Pricing Law and that all Electronic Computerized Systems are operating accurately in conjunction with the Universal Product Coding System.	EXPLANATION OF CHANGE IN BUDGET Increase in this department is chiefly due to Collective Bargaining agreement and slight increase in garage rentals.	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	214,837	214,496	240,795	245,000	244,220	3,425
Contractual Services	2,334	1,856	4,055	5,120	4,400	345
Supplies and Materials	1,629	4,533	5,300	7,450	5,350	50
Current Charges and Obligations	3,164	3,578	3,850	4,450	4,450	600
Equipment	4,957	78	1,000	42,400	1,000	-
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	226,921	224,541	255,000	304,420	259,420	4,420

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
					General	1-02-39
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
10. PERMANENT EMPLOYEES	213,753	213,267	239,795	222,059	222,059	(17,736)
COLLECTIVE BARGAINING AGREEMENTS				21,941	21,161	21,161
TOTAL 10. PERMANENT EMPLOYEES	213,753	213,267	239,795	244,000	243,220	3,425
11. TEMPORARY POSITIONS						
12. OVERTIME	1,084	1,229	1,000	1,000	1,000	-
TOTAL PERSONAL SERVICES	214,837	214,496	240,795	245,000	244,220	3,425

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	17	17	17	17	17	17	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Housing Inspection Weights & Measures Division			PROGRAM				FUND General		ACCOUNT NO. 1-02-39	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Sealer of Weights &										
2 Measures	M4-6	1	1	1		21800		21800	1	21,800
3 Chief Deputy Sealer of										
4 Weights & Measures	M-14	1	1	1		16195		16195	1	16,195
5 Principal Clerk										
6 Typist	C-1	1	1	1		9281		9281	1	9,281
7 Deputy Sealers of										
8 Weights & Measures	C-11	1	1	1		161692	1367	163059	13	163,059
9 M.L.C.C. Laborer	B-CL	1	1	1		11724		11724	1	11,724
10										
11										
12										
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27										
28										
29										
TOTAL		17	17	17		220692	1367	222059	17	222,059
1980-81 Budget Request for Permanent Positions			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions				222,059	17	222,059	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT WEIGHTS & MEASURES		PROGRAM		FUND GENERAL REVENUE	ACCOUNT NO. 1-02-39	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	213,753	213,267	239,795	244,000	243,220	3,425
11 Temporary Employees						
12 Overtime	1,084	1,229	1,000	1,000	1,000	
Total Personal Services	214,837	214,496	240,795	245,000	244,220	3,425
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	1,863	1,678	3,600	4,600	4,000	400
28 Transportation of Persons	431	108	200	200	100	(100)
29 Miscellaneous Contractual Services	40	70	255	320	300	45
Total Contractual Services	2,334	1,856	4,055	5,120	4,400	345
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	198	2,940	4,500	6,000	4,400	(100)
32 Food Supplies	2		50	50	50	
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	154	134	250	550	400	150
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	1,275	1,459	500	850	500	
Total Supplies and Materials	1,629	4,533	5,300	7,450	5,350	50
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	3,164	3,578	3,850	4,450	4,450	600
Total Current Charges and Obligations	3,164	3,578	3,850	4,450	4,450	600
EQUIPMENT						
50 Automotive Equipment	4,957			41,400		
56 Office Furniture and Equipment		78				
59 Miscellaneous Equipment			1,000	1,000	1,000	
Total Equipment	4,957	78	1,000	42,400	1,000	
GRAND TOTALS	226,921	224,541	255,000	304,420	259,420	4,420

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.			
LICENSING BOARD	GENERAL	1-02-52			
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET				
TO SERVICE THE GENERAL PUBLIC PURSUANT TO THE BOARD'S STATUTORY AUTHORITY M.G.L.A. cc. 138 and 140. 1) reviewing administrative processes whereby application is made for licenses and renewals thereof; 2) reviewing information collection, storage and retrieval processes; 3) reviewing police and citizen complaint processing.		The decrease in personal services is due to new employees at lower grade levels and cutbacks in overtime. (13,800) Misc. Contractual Service decrease (1,050) Supplies & Materials postage increase 700 Charges & Obligations reduction (200) Decrease in Misc. Equipment (400) Total Decrease (14,750)			
COST SUMMARY BY PROGRAM					
PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR
DEPARTMENT TOTAL				100%	

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	211,631	210,392	233,800	242,758	220,000	(13,800)
Contractual Services	6,566	9,936	13,550	15,588	12,500	(1,050)
Supplies and Materials	3,761	4,146	4,300	7,500	5,000	700
Current Charges and Obligations	523	2,573	1,100	1,500	900	(200)
Equipment	563	1,424	1,250	1,500	850	(400)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	233,044	228,471	254,000	268,846	239,250	(14,750)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT LICENSING BOARD	PROGRAM			FUND GENRAL	ACCOUNT NO. 1-02-52	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	210,039	208,670	230,800	214,758	208,727	(22,073)
COLLECTIVE BARGAINING AGREEMENTS				25,000	9,273	9,273
TOTAL 10. PERMANENT EMPLOYEES	210,039	208,670	230,800	239,758	218,000	(12,800)
11. TEMPORARY POSITIONS						
12. OVERTIME	1,592	1,722	3,000	3,000	2,000	(1,000)
TOTAL PERSONAL SERVICES	211,631	210,392	233,800	242,758	220,000	(13,800)

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	14	14	14	13	14	14	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT LICENSING BOARD			PROGRAM				FUND GENERAL		ACCOUNT NO. 1-02-52	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 CHAIRWOMAN		1	1	1		22,000		22,000	1	22,000
2 COMMISSIONER		?	2	2		42,000		42,000	2	42,000
3 EXEC. SECRETARY		1	1	1		21,000		21,000	1	21,000
4 ADM. ASSISTANT	R-16	1	1	1		19,293		19,293	1	15,428
5 STATISTICAL ANALYST	R-13	1	1	1		14,720		14,720	1	14,720
6 HEAD CLERK	R-11	4	4	5		67,035		67,035	4	53,628
7 PRIN. CLERK	R-8	2	1	1		10,327		10,327	2	21,568
8 SR. CLERK TYPIST	R-5	2	2	2		17,943	440	18,383	2	18,383
9										
10										
11										
12										
13										
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27										
28										
29										
TOTAL		14	13	14		214,318	440	214,758	14	208,727

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

208,727

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
LICENSING BOARD				GENERAL REVENUE	1-02-52	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	210,039	208,670	230,800	239,758	218,000	(12,800)
11 Temporary Employees						
12 Overtime	1,592	1,722	3,000	3,000	2,000	(1,000)
Total Personal Services	211,631	210,392	233,800	242,758	220,000	(13,800)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	332		100	100	100	
28 Transportation of Persons			100	100	100	
29 Miscellaneous Contractual Services	6,234	9,936	13,350	15,388	12,300	(1,050)
Total Contractual Services	6,566	9,936	13,550	15,588	12,500	(1,050)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	3,761	4,146	4,300	7,500	5,000	700
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	3,761	4,146	4,300	7,500	5,000	700
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	523	2,573	1,100	1,500	900	(200)
Total Current Charges and Obligations	523	2,573	1,100	1,500	900	(200)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		824	850	1,500	850	
59 Miscellaneous Equipment	563	600	400			(400)
Total Equipment	563	1,424	1,250	1,500	850	(400)
GRAND TOTALS	223,044	228,471	254,000	268,846	239,250	(14,750)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT	FUND	GENERAL		ACCOUNT NO.
CLASSIFICATION (by Major Source of Revenue)	1977-78 ACTUAL INCOME	1978-79 ACTUAL INCOME	1979-80 PROBABLE INCOME	1980-81 ESTIMATED INCOME
BOSTON LICENSING BOARD'S MAJOR SOURCE OF INCOME IS DERIVED FROM THE ISSUANCE OF LICENSES IN THE FOLLOWING CATEGORIES:	1,849,049	1,848,213	1,850,000	1,850,000
Liquor Licenses pursuant of M.G.L.A. Chapter 138, Sections 12, 14 and 15				
Lodging House Licenses				
Common Victualer Licenses				
Dormitory Licenses				
Entertainment Licenses				
Automatic Amusement Licenses				
Non-Intoxicating Beverages Licenses				

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT FIRE	FUND GENERAL REVENUE	ACCOUNT NO. 1-02-21
DEPARTMENT GOALS The Fire Department is responsible for the extinguishment of fires, prevention, thereof, and the protection of life and property.	EXPLANATION OF CHANGE IN BUDGET Explanation of Increase <u>Personal Services</u> Increase due to Collective Bargaining 8,644,000 Increase in Energy Costs 144,100 Increase in Fuel Supplies 572,000	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
I. Administrative & General Services	805,289	856,404	1,127,586	2	1,141,100	284,696
II. To Extinguish Fires, Protect Lives and Property Against Fire	42,358,908	43,584,336	57,550,068	94	52,215,400	8,631,064
III. Enforcement of Fire Prevention Laws & Issuance of Related Permits and Licenses	1,337,747	1,420,363	2,032,462	3	1,910,200	489,837
IV. Community Relations	66,081	71,797	118,471	1	109,300	37,503
DEPARTMENT TOTAL	44,568,625	45,932,900	60,928,587	100%	55,376,000	9,443,100

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	40,657,506	41,223,725	42,415,000	54,862,292	51,059,000	8,644,000
Contractual Services	888,518	1,139,033	1,132,900	1,841,560	1,277,000	144,100
Supplies and Materials	1,391,349	1,399,386	1,519,000	2,886,822	2,091,000	572,000
Current Charges and Obligations	369,172	472,060	515,000	559,330	470,000	(45,000)
Equipment	198,090	334,421	351,000	778,583	479,000	125,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	43,504,635	44,568,625	45,932,900	60,928,587	55,376,000	9,443,100

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM I	FUND	ACCOUNT NO.
FIRE	ADMINISTRATIVE & GENERAL SERVICES	GENERAL REVENUE	1-02-21

PROGRAM GOALS

To administer the Boston Fire Department in an efficient manner and to provide efficient service to the general public, to the City and to Department personnel.

DESCRIPTION OF OPERATIONS

The administration of the Department and general service to the public.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	763,375	785,612	824,787	1,192,886	1,110,000	285,213
Contractual Services	31,244	5,294	6,800	8,400	6,800	-
Supplies and Materials	6,300	8,993	8,000	8,300	6,300	(1,700)
Current Charges and Obligations	1,500	3,540	3,500	10,000	10,000	6,500
Equipment	24,315	1,850	13,317	8,000	8,000	(5,317)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	826,734	805,289	856,404	1,227,586	1,141,100	284,696

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM I			FUND	ACCOUNT NO.
FIRE		Administrative & General Services			General Revenue	1-02-21
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	687,038	710,612	726,787	968,986	928,000	201,213
COLLECTIVE BARGAINING AGREEMENTS				102,000	102,000	102,000
TOTAL 10. PERMANENT EMPLOYEES	687,038	710,612	726,787	1,070,986	1,030,000	303,213
11. TEMPORARY POSITIONS	-	-	20,000	25,000	0	(20,000)
12. OVERTIME	76,337	75,000	78,000	96,900	80,000	2,000
TOTAL PERSONAL SERVICES	763,375	785,612	824,787	1,192,886	1,110,000	285,213

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	49	51	55	54	59	59	4

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
FIRE		I ADMINISTRATIVE & GENERAL SERVICES					GEN. REV.		1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
1 ADMINISTRATIVE SECTION										
2 FIRE COMMISSIONER		1	1	1		35,000		35,000	1 35,000	
3 Chief of Department		1	0	1		47,967		47,967	1 47,967	
Deputy Fire Chief 4 (Exec. Asst. to Comm.)		1	1	1		42,918		42,918	1 42,918	
5 Deputy Fire Chief		2	2	2		75,837		75,837	2 75,837	
District Fire Chief 6 (Asst. to Comm.)		1	1	1		34,473		34,473	1 34,473	
District Fire Chief 7 (Medal)		1	1	1		32,998		32,998	1 32,998	
Fire Lieut. (Asst. to 8 Medical Examiner)		1	1	1		25,933		25,933	1 25,933	
9 Fire Lieutenant		2	2	2		49,867		49,867	2 49,867	
Fire Fighter (Aide 10 to Commissioner)		4	3	4		84,380		84,380	4 84,380	
11 Fire Fighter		3	3	3		62,086		62,086	3 62,086	
12 Medical Examiner	MM9	1	1	1		24,000	274	24,274	1 24,274	
Sr. Data Processing 13 Systems Analyst	MM8	1	1	1		26,300		26,300	1 26,300	
Executive Secretary	MM7	1	1	1		24,000		24,000	1 24,000	
Sr. Administrative 15 Assistant	MM6	1	1	1		21,800		21,800	1 21,800	
Administrative 16 Assistant	MM4	2	2	2		36,002		36,002	2 36,002	
Administrative 17 Secretary	R-14	2	2	2		32,390		32,390	2 32,390	
Head Clerk and 18 Secretary	R-12	2	2	2		24,046	644	24,690	2 24,690	
GENERAL SECTION										
19 Principal Clerk	R-8	1	1	1		11,724		11,724	1 11,724	
Principal Account 20 Clerk	R-8	2	2	2		21,185	581	21,766	2 21,766	
Principal Clerk 21 Typist	R-8	1	1	1		9,292		9,292	1 9,292	
Senior 22 Storekeeper	R-8	1	1	1		11,424		11,424	1 11,424	
23 Storekeeper	R-5	1	1	1		9,281	105	9,386	1 9,386	
24 Telephone Operator	R-6	1	1	1		8,971	232	9,203	1 9,203	
25 Telephone Operator & Clk	R-6	1	1	1		8,971	149	9,120	1 9,120	
26 Senior Acct. Clerk	R-5	1	1	1		8,663	100	8,763	1 8,763	
27 Senior Clerk & Typist	R-5	4	4	4		37,241	482	37,723	4 37,723	
28 Clerk & Stenographer	R-3	0	3	3		25,719	202	25,921	3 25,921	
29 Clerk & Typist	R-2	6	7	7		56,064	943	57,007	7 57,007	
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
FIRE DEPARTMENT			I ADMINISTRATIVE & GENERAL SERVICES				GENERAL REVENUE		1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980—81 (5)	INC OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
1 CUSTODIAL SECTION										
2 Custodial Worker	R-5L	6	4	6		57,101		57,101	6	57,101
3 CHAPLAIN SECTION										
4 Chaplain in Charge	R-11	1	1	1		14,052		14,052	1	14,052
5 Chaplain	R-11	2	2	2		7,589		7,589	2	7,589
6										
7										
8										
9										
10										
11										
12										
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26										
27										
28										
29										
TOTAL		55	54	59		965,274	3,712	968,986	59	968,986
			Minus Delay in Filling New Positions						40,986	
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980—81 Budget Request for Permanent Positions				968,986	59	928,000	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM			FUND	ACCOUNT NO.	
FIRE DEPARTMENT	ADMINISTRATIVE & GENERAL SERVICES			GENERAL REVENUE	1-02-21	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	687,038	710,612	726,787	1,070,986	1,030,000	303,213
11 Temporary Employees			20,000	25,000		(20,000)
12 Overtime	76,337	75,000	78,000	96,900	80,000	2,000
Total Personal Services	763,375	785,612	824,787	1,192,886	1,110,000	285,213
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	3,000	910	3,000	3,800	3,000	
27 Repairs and Servicing of Equipment	2,500	2,701	2,800	3,500	2,800	
28 Transportation of Persons	2,100	1,000	1,000	1,100	1,000	
29 Miscellaneous Contractual Services	23,644	683				
Total Contractual Services	31,244	5,294	6,800	8,400	6,800	
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	2,300	170	2,000	2,300	2,300	300
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	4,000	6,007	6,000	6,000	4,000	(2,000)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials		2,816				
Total Supplies and Materials	6,300	8,993	8,000	8,300	6,300	(1,700)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,500	3,540	3,500	10,000	10,000	6,500
Total Current Charges and Obligations	1,500	3,540	3,500	10,000	10,000	6,500
EQUIPMENT						
50 Automotive Equipment	23,660					
56 Office Furniture and Equipment	655	1,850	13,317	8,000	8,000	(5,317)
59 Miscellaneous Equipment						
Total Equipment	24,315	1,850	13,317	8,000	8,000	(5,317)
GRAND TOTALS	826,734	805,289	856,404	1,227,586	1,141,100	284,696

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT FIRE DEPARTMENT	PROGRAM TO EXTINGUISH FIRES, PROTECT LIVES AND PROPERTY AGAINST FIRES	FUND GENERAL REVENUE	ACCOUNT NO. 1-02-21
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PROGRAM GOALS

1. To protect lives and property against fires.
2. To respond to alarms of fire within the city and also outside the city on a mutual aid basis.
3. To administer first aid at accidents or any other public emergency and to cooperate with Civil Defense on any National disaster.

DESCRIPTION OF OPERATIONS

1. Respond to alarms of fire within the city and also outside the city on mutual aid basis to save lives and protect property against fire.
2. To administer first aid at accidents or any other public emergency.
3. To cooperate with Civil Defense on any national disaster.
4. To increase the efficiency of the Fire Department in the service to the public by training new firefighters and fire officers and to encourage members of the Fire Department to attend

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

- the Community College fire Science Program and other related programs.
5. To conduct research on protective clothing and equipment for the purpose of protecting the firefighter and increasing his efficiency.
 6. To purchase, maintain and repair firefighting apparatus and equipment and Fire Department buildings for the purpose of increasing the efficiency of the Fire Department operations.
 7. Maintain and operate a communication system for the public to notify the Fire Department of a fire or other emergency; also for dispatching of fire apparatus to such fires and emergencies.

PROGRAM OUTPUT MEASURES

DESCRIPTION OF MEASUREMENT UNITS	ACTUAL 1978—79	ESTIMATED 1979—80	CHANGE 1979—80		ESTIMATED 1980—81
			AMOUNT	%	

COST SUMMARY BY CLASS

DESCRIPTION	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	38,576,841	39,075,113	40,167,566	51,641,071	48,004,000	7,836,434
Contractual Services	852,074	1,126,384	1,101,020	1,812,100	1,253,400	152,380
Supplies and Materials	1,367,861	1,367,189	1,483,050	2,811,916	2,048,000	564,950
Current Charges and Obligations	364,362	463,400	499,100	527,700	466,000	(53,100)
Equipment	171,972	326,822	333,600	757,281	464,000	130,400
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	41,333,110	42,358,908	43,584,336	57,550,068	52,215,400	8,631,064

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM II			FUND	ACCOUNT NO.
FIRE		To Extinguish Fires, Protect Lives, Property Against Fires			Gen. Revenue	1-02-21
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	36,727,166	37,357,478	37,379,366	42,044,809	40,353,430	2,974,064
COLLECTIVE BARGAINING AGREEMENTS				4,565,570	4,565,570	4,565,570
TOTAL 10. PERMANENT EMPLOYEES	36,727,166	37,357,478	37,379,366	46,610,379	44,919,000	7,539,634
11. TEMPORARY POSITIONS						
12. OVERTIME	1,849,675	1,717,635	2,788,200	5,030,692	3,085,000	296,800
TOTAL PERSONAL SERVICES	38,576,841	39,075,113	40,167,566	51,641,071	48,004,000	7,836,434

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	2027	2025	2035	1970	2040	2040	5

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	FIRE	PROGRAM II TO EXTINGUISH FIRE, PROTECT PROPERTY AND LIVES AGAINST FIRE.						FUND GEN. REV.	ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 FIRE FIGHTING FORCE										
2 TRAINING & RESEARCH										
3 Deputy Fire Chief		1	1	1		37,919		37,919	1	37,919
4 District Chief (Medal)		1	1	1		32,998		32,998	1	32,998
Fire Captain										
5 (Drillmaster)		1	1	1		29,674		29,674	1	29,674
Fire Captain (Emergency										
6 Mask Specialist)		1	1	1		29,674		29,674	1	29,674
7 Fire Captain		2	2	2		57,347		57,347	2	57,347
8 Fire Lieutenant		5	5	5		124,667		124,667	5	124,667
Fire Fighter (Emergency										
9 Mask Specialist)		1	1	1		21,695		21,695	1	21,695
Fire Fighter (Inspector										
10 in charge of uniforms)		1	1	1		21,695		21,695	1	21,695
11 Fire Fighter		16	16	16		330,713		330,713	16	330,713
FIRE FIGHTING										
12 FORCE SECTION										
Deputy Fire Chief (Dir-										
13 ector of Safety Ed.)		1	1	1		39,919		39,919	1	39,919
14 Deputy Fire Chief		7	7	7		265,430		265,430	-	265,430
Dist. Chief (Director										
15 of Civil Defense)		1	1	1		38,621		38,621	1	38,621
District Fire										
16 Chief (Medal)		2	2	2		65,996		65,996	2	65,996
17 District Fire Chief		49	49	49		1,615,686		1,615,686	49	1,615,686
Fire Captain										
18 (Radiological Officer)		1	1	1		29,674		29,674	1	29,674
Fire Captain										
19 (2 Medals)		1	1	1		28,724		28,724	1	28,724
20 Fire Captain (Medal)		5	5	5		143,493		143,493	5	143,493
21 Fire Captain		72	66	72		2,064,489		2,064,489	72	2,064,489
Fire Lieutenant										
22 (Medal)		16	16	16		399,334		399,334	16	399,334
23 Fire Lieutenant		234	255	234	Temp. INC in quota	6,357,999		6,357,999	234	6,357,999
Fire Fighter (Aide to										
24 Director of Civil Def.		1	1	1		20,995		20,995	1	20,995
Fire Fighter (Aide to										
25 Deputy Chief)		8	8	8		167,161		167,161	8	167,161
Fire Fighter										
26 (3 Medals)		1	1	1		20,770		20,770	1	20,770
Fire Fighter										
27 (1 Medal)		21	21	21		432,418	762	433,180	21	433,180
28										
29										
TOTAL										

	Minus Delay in Filling New Positions		
	Minus Salary Savings (Turnover and Vacant Positions)		
	1980-81 Budget Request for Permanent Positions		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE			PROGRAM II TO EXTINGUISH FIRES AND PROTECT LIVES AND PROPERTY AGAINST FIRES					FUND GEN. REV.		ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
FIRE ALARM DIVISION											
1 ADMINISTRATIVE SECTION											
2 Supt. of Fire Alarm	MM Fixed	1	1	1		35,078		35,078	1	35,078	
3 OPERATING SECTION											
Chief Fire											
4 Alarm Operator		1	1	1		32,973		32,973	1	32,973	
5 Radio Supervisor		1	1	1		30,823		30,823	1	30,823	
Principal Fire											
6 Alarm Operator		4	3	4		114,694		114,694	4	114,694	
Senior Fire											
7 Alarm Operator		12	12	12		299,200		299,200	12	299,200	
Fire Alarm											
8 Operator		14	14	14		276,208	2,479	278,687	14	278,687	
Fire Alarm											
9 Batterymen		2	2	2		40,689		40,689	2	40,689	
Junior Electrical											
10 Engineer	R-13	1	1	1		14,720		14,720	1	14,720	
11 CONSTRUCTION FORCE											
Assistant Supt.											
12 Fire Alarm Const.		1	1	1		32,973		32,973	1	32,973	
General Foreman											
13 Fire Alarm Const.		1	1	1		30,823		30,823	1	30,823	
Foreman of											
14 Inside Wiremen		1	1	1		28,673		28,673	1	28,673	
Foreman of Lineman											
15 & Cableslicer		2	2	2		57,347		57,347	2	57,347	
Working Foreman											
16 Lineman & Cableslicer		7	6	7		174,533		174,533	7	174,533	
Working Foreman											
17 Elec. Equip. Repairman		1	0	1		24,933		24,933	1	24,933	
18 Inside Wireman		6	6	6		149,600		149,600	6	149,600	
19 Lineman		14	14	14		282,308		282,308	14	282,308	
Lineman and											
20 Cableslicer		1	1	1		20,194	115	20,309	1	20,309	
Electrical Equip.											
21 Repairman		1	1	1		20,895		20,895	1	20,895	
Working Foreman											
22 Machinist		1	1	1		24,933		24,933	1	24,933	
23 Machinist		3	3	3		61,685		61,685	3	61,685	
24 Radio Repairman		4	4	4		83,781		83,781	4	83,781	
25 Cableslicer		3	3	3		61,184	138	61,322	3	61,322	
Head Clerk and											
26 Secretary	R-12	1	1	1		14,052		14,052	1	14,052	
Principal											
27 Storekeeper	R-11	1	1	1		13,408		13,408	1	13,408	
28 Laborer	R-5L	0	1	1		8,971		8,971	1	8,971	
29											
TOTAL											

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE			PROGRAM II - TO EXTINGUISH FIRES & PROTECT LIVES & PROPERTY AGAINST FIRES					FUND GEN. REV.		ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
<u>1 MAINTENANCE DIVISION</u>											
<u>2 ADMINISTRATIVE SECTION</u>											
Fire Captain (Supt. of 3 Maintenance)		1	1	1		37,918		37,918	1	37,918	
Fire Fighter (Asst. 4 Supt. of Maintenance)		1	1	1		32,973		32,973	1	32,973	
General Fmn. of Fire 5 Dept. Maintenance	R15	1	1	1		18,372		18,372	1	18,372	
Clerk and Typist 6	R2	0	1	1		7,689	179	7,868	1	7,868	
ALLOCATING AND 7 STOREROOM SECTION											
8 Principal Storekeeper	R11	1	1	1		13,408		13,408	1	13,408	
MOTOR EQUIPMENT 9 REPAIR SECTION											
General Fmn. of Motor 10 Equipment Repair	R13	1	1	1		14,720		14,720	1	14,720	
Working Fmn. Fire Apparatus Repairman 11	R11L##	3	3	3		41,789		41,789	3	41,789	
Machinist & Fire 12 Apparatus Repairman	R10L##	1	1	1		13,327		13,327	1	13,327	
Fire Apparatus 13 Repairman	R10L##	17	17	17		224,526	347	224,873	17	224,873	
Maintenance Mechanic 14 (Machinery Repairman)	R10L##	1	1	1		11,299		11,299	1	11,299	
BUILDING MAINTENANCE 15 SECTION											
General Maintenance 16 Mechanic Foreman	R16##	2	2	2		40,231		40,231	2	40,231	
Maint. Mechanic 17 Foreman (Carpenter)	R14##	1	1	1		16,717		16,717	1	16,717	
Carpenter and 18 Laddermaker	R12L##	1	1	1		14,574		14,574	1	14,574	
Maint. Mechanic 19 (Carpenter)	R11L##	2	2	2		27,257	92	27,349	2	27,349	
Wkg. Fmn. Maint. Mech. 20 (Steamfitter)	R12L##	1	1	1		14,574		14,574	1	14,574	
Maint. Mechanic 21 (Steamfitter)	R11L##	1	1	1		13,930		13,930	1	13,930	
Maint. Mechanic 22 (painter)	R11L##	4	4	4		55,718		55,718	4	55,718	
Motor Equipment Oper. 23 Laborer	R6L	2	2	2		18,562	484	19,046	2	19,046	
APPARATUS											
24 PAINT SHOP											
Senior Sign Painter 25 & Letterer	R12L##	1	1	1		14,574		14,574	1	14,574	
Sign Painter 26 & Letterer	R10L##	1	1	1		13,327		13,327	1	13,327	
27 BLACKSMITH SHOP											
Wkg. Fmn. Maint. 28 Mechanic (Blacksmith)	R12L##	1	1	1		14,574		14,574	1	14,574	
29											
TOTAL											

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM II - To Extinguish Fires and Protect Lives & Property Against Fires					FUND		ACCOUNT NO.		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	QUOTA (10)	SALARY (11)
MAINTENANCE DIV. (CONT.)											
1 BLACKSMITH SHOP (CONT.)											
2 Maint. Mechanic (Sheet Metal Worker)	R11L##	1	1	1		13,930		13,930	1	13,930	
3 Maint. Mechanic Welder	R11L##	2	2	2		25,693	435	26,128	2	26,128	
4 BOILER ROOM											
5 Steam Fireman	SF10L##	1	1	1		13,327		13,327	1	13,327	
6 MACHINE SHOP											
7 Maint. Mechanic (Machinist)	R11L##	1	1	1		13,930		13,930	1	13,930	
8 HOSE SHOP											
9 Wkg. Fmn. Leather & Canvas Worker	R11L##	1	1	1		13,930		13,930	1	13,930	
10 Leather & Canvas Worker	R9L##	5	5	5		61,424	374	61,798	5	61,798	
11 Laborer	R5L	0	3	3	3	27,843	403	28,246	3	28,246	
12 UNIFORMED MOTOR SQUAD											
13 Jr. Building Custodian	R5L	1	0	1		8,971		8,971	1	8,971	
14 Fire Fighter (Motor Apparatus Engineer)		1	1	1		30,824		30,824	1	30,824	
15 Fire Fighter (Asst. Engr. Motor Apparatus)		1	1	1		28,673		28,673	1	28,673	
16 Fire Fighter (Inspect. of Fire Apparatus)		1	1	1		23,195		23,195	1	23,195	
17 Fire Fighter (Engr. in Chg. of Motor Squad)		2	2	2		43,391		43,391	2	43,391	
18 Fire Fighter (Engr. Motor Squad)		3	3	3		63,185		63,185	3	63,185	
19 Fire Fighter		13	13	13		266,631	305	266,936	13	266,936	
20 HIGH PRESSURE											
21 Fire Fighter (Engr. in Charge-High Pressure)		1	1	1		21,695		21,695	1	21,695	
22 Fire Fighter (Engr. High Pressure)		1	1	1		20,895		20,895	1	20,895	
23 Fire Fighter		7	7	7		144,866		144,866	7	144,866	
24											
25											
26											
27											
28											
29											
TOTAL		2,035	1,970	2,040		41,801,111	243,698	42,044,809	2,040	42,044,809	
Minus Delay in Filling New Positions											
Minus Salary Savings (Turnover and Vacant Positions)											
1980-81 Budget Request for Permanent Positions											
42,044,809											
40,353,430											

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

42,044,809

40,353,430

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
FIRE DEPARTMENT		TO EXTINGUISH FIRE, PROTECT LIVES & PROPERTY AGAINST FIRES			GENERAL REVENUE	1-02-21
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	36,727,166	37,357,478	37,379,366	46,610,379	44,919,000	7,539,634
11 Temporary Employees						
12 Overtime	1,849,675	1,717,635	2,788,200	5,030,692	3,085,000	296,800
Total Personal Services	38,576,841	39,075,113	40,167,566	51,641,071	48,004,000	7,836,434
CONTRACTUAL SERVICES						
21 Communications	122,841	159,753	134,900	221,000	144,000	9,100
22 Light, Heat and Power	369,136	426,890	450,000	500,000	485,000	35,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	86,314	118,957	97,000	225,000	97,000	
27 Repairs and Servicing of Equipment	223,800	352,965	369,520	481,600	295,000	(74,520)
28 Transportation of Persons	258	900	1,000	8,000	7,900	6,900
29 Miscellaneous Contractual Services	49,725	66,919	48,600	376,500	224,500	175,900
Total Contractual Services	852,074	1,126,384	1,101,020	1,812,100	1,234,400	152,380
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	314,357	349,212	398,500	941,500	598,500	200,000
32 Food Supplies						
33 Heating Supplies and Materials	215,634	237,692	280,000	600,000	500,000	220,000
34 Household Supplies and Materials	26,347	22,260	30,800	71,000	22,500	(8,300)
35 Medical, Dental, Etc.	260	20	1,000	3,658	1,000	
36 Office Supplies and Materials	1,712	10,010	6,000	9,500	6,000	
37 Clothing Allowance	508,250	380,000	400,000	619,800	600,000	200,000
39 Miscellaneous Supplies and Materials	301,301	367,995	366,750	566,458	320,000	(46,750)
Total Supplies and Materials	1,367,861	1,367,189	1,483,050	2,811,916	2,048,000	564,950
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	364,362	463,400	499,100	527,700	446,000	(53,100)
Total Current Charges and Obligations	364,362	463,400	499,100	527,700	446,000	(53,100)
EQUIPMENT						
50 Automotive Equipment	26,340	65,200	70,000	114,100	78,000	8,000
56 Office Furniture and Equipment	734	800		5,000	2,000	2,000
59 Miscellaneous Equipment	144,898	260,822	263,600	638,181	384,000	120,400
Total Equipment	171,972	326,822	333,600	757,281	464,000	130,400
GRAND TOTALS	41,333,100	42,358,908	43,584,336	57,550,068	52,215,400	8,631,064

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT FIRE	PROGRAM III Enforcement of Fire Prevention Laws and Issuance of Related Permits and Licenses	FUND General Revenue	ACCOUNT NO. 1-02-21			
PROGRAM GOALS						
<p>To prevent an outbreak of fire so it may not endanger public safety and impose an economic burden upon the community.</p> <p>To enforce fire prevention laws and issue related permits and licenses.</p> <p>To assist and train city personnel and private organizations in fire prevention and fire fighting techniques to minimize fire losses.</p>						
DESCRIPTION OF OPERATIONS						
<p>To receive and investigate all complaints involving fire hazards, thus preventing loss of life and property.</p> <p>To issue, after due process, permits and licenses for the storage and handling of flammable and hazardous materials for protection of the public.</p> <p>To investigate all fire of suspicious or incendiary origin, to prevent recurrence and protect the public from such action.</p> <p>To control materials and decorations to be installed in public places, providing safety to the lives of the public.</p>						
PLANS FOR MORE EFFECTIVE SERVICE DELIVERY						
<p>To provide regular inspections in compliance with the law to protect members of the public unable to protect themselves.</p> <p>To enforce all regulations, laws and ordinances providing protection to the public from fire.</p> <p>Provide approval of building plans, prior to construction or remodeling, to ascertain if all safeguards for the public have been included.</p> <p>To assist and train any city department personnel and private organizational personnel in fire prevention and fire fighting techniques.</p>						
PROGRAM OUTPUT MEASURES		ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
DESCRIPTION OF MEASUREMENT UNITS				AMOUNT	%	
COST SUMMARY BY CLASS						
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)			
Personal Services	1,258,980	1,301,200	1,354,300	1,927,872	1,848,000	493,700
Contractual Services	4,800	6,152	24,400	20,000	16,100	(8,300)
Supplies and Materials	16,100	20,667	25,580	61,221	32,600	7,020
Current Charges and Obligations	3,000	4,720	12,000	12,720	8,000	(4,000)
Equipment	1,803	5,008	4,083	10,649	5,500	1,417
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	1,284,683	1,337,747	1,420,363	2,032,462	1,910,200	489,837

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
FIRE DEPARTMENT		ENFORCEMENT OF FIRE PREVENTION LAWS AND ISSUANCE OF RELATED PERMITS & LICENSES		GENERAL REVENUE	1-02-21	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,201,880	1,241,200	1,279,300	1,662,072	1,602,000	322,700
COLLECTIVE BARGAINING AGREEMENTS				176,000	176,000	176,000
TOTAL 10. PERMANENT EMPLOYEES	1,201,880	1,241,200	1,279,300	1,838,072	1,778,000	498,700
11. TEMPORARY POSITIONS			5,000	10,000		(5,000)
12. OVERTIME	57,100	60,000	70,000	79,800	70,000	
TOTAL PERSONAL SERVICES	1,258,980	1,301,200	1,354,300	1,927,872	1,848,000	493,700
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR
	80	80	78	78	78	78
						0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE			PROGRAM III Enforcement of Fire Prevention Laws & Issuance of Re- lated Permits & Licenses					FUND Gen. Rev.		ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
FIRE PREVENTION ADMINISTRATIVE SECTION											
1 Deputy Fire Chief			1	1		39,418		39,418	1	39,418	
2 Fire Marshall											
3 Dist. Fire Chief			1	1	1	34,473		34,473	1	34,473	
4 Ass't Fire Marshall											
4 Chemist	MM9	1	1	1		24,000	274	24,274	1	24,274	
5 Adminstrative Ass't	MM4	1	1	1		18,001		18,001	1	18,001	
Super. of Stat. Mach.											
6 Operations (prov.)	R-14	1	1	1		16,195		16,195	1	16,195	
7 Head Clerk & Sec.	R-12	1	1	1		14,052		14,052	1	14,052	
8 Principal Clerk	R-8	2	2	2		23,448		23,448	2	23,448	
9											
10 Sr. Stat. Mach. Oper.	R-6	2	2	2		19,492		19,492	2	19,492	
11 Sr. Clerk & Typist	R-5	1	1	1		10,328		10,328	1	10,328	
12 Stat. Mach. Oper.	R-6	2	2	2		17,944	263	18,207	2	18,207	
13 Clerk & Typist	R-2	1	1	1		8,169	129	8,298	1	8,298	
14											
INSPECTION & INVESTIGATION SECTION											
Dist. Chief in Chg.											
16 of Arson Squad		1	1	1		34,479		34,479	1	34,479	
Fire Capt. (Codes &											
17 Standard Officer)		1	1	1		30,674		30,674	1	30,674	
Fire Lieut. (Supervisor											
18 of Plans)		1	1	1		26,433		26,433	1	26,433	
Fire Capt. (Spec.											
19 Hazards Inspector)		1	1	1		30,173		30,173	1	30,173	
Fire Lieut. (Spec.											
20 Hazards Inspector)		1	1	1		26,433		26,433	1	26,433	
Fire Fighter (Medal)											
21 (Spec. Hazard Insp.)		1	1	1		22,220		22,220	1	22,220	
Fire Fighter (Special											
22 Hazards Inspector)		4	4	4		88,780		88,780	4	88,780	
23 Fire Lieutenant		3	3	3		74,800		74,800	3	74,800	
Fire Lieut. (Photo. in											
24 charge)		1	1	1		25,933		25,933	1	25,933	
Fire Fighter (Oil											
25 Burner Inspector)		1	1	1		21,695		21,695	1	21,695	
Fire Fighter											
26 (Photographer)		3	3	3		62,086		62,086	3	62,086	
27 Fire Fighter		34	34	34		702,835		702,835	34	702,835	
28											
29											
TOTAL											
Minus Delay in Filling New Positions											
Minus Salary Savings (Turnover and Vacant Positions)											
1980-81 Budget Request for Permanent Positions											

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM III - Enforcement of Fire Prevention Laws & Issuance of Related Permits & Licenses				FUND		ACCOUNT NO.	
Fire							General Revenue		1-02-21	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Fire Prevention Admin- 1. Administrative Sect (Cont)										
2 Arson Squad										
3 Lieutenant		3	3	3		74,800		74,800	3	74,800
4 Lieutenant (2 Medals)		1	1	1		24,983		24,983	1	24,983
5 Fire Fighter		8	8	8		165,562		165,562	8	165,562
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		78	78	78		1,661,406	666	1,662,072	78	1,662,072
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions				1,662,072		1,602,000	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT FIRE		PROGRAM III Enforcement of Fire Prevention Laws and Issuance of Related Permits and Licenses.			FUND General Revenue	ACCOUNT NO. 1-02-21
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,201,880	1,241,200	1,279,300	1,838,072	1,778,000	498,700
11 Temporary Employees			5,000	10,000		(5,000)
12 Overtime	57,100	60,000	70,000	79,800	70,000	-
Total Personal Services	1,258,980	1,301,200	1,354,300	1,927,872	1,848,000	493,700
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures		1,214				
27 Repairs and Servicing of Equipment	1,300	3,602	2,500	2,100	2,000	(500)
28 Transportation of Persons	400	653	1,000	6,000	4,100	3,100
29 Miscellaneous Contractual Services	3,100	683	20,900	11,900	10,000	(10,900)
Total Contractual Services	4,800	6,152	24,400	20,000	16,100	(8,300)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials		227				
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	13,000	16,684	22,580	53,019	28,000	5,420
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	3,100	3,756	3,000	8,202	4,600	1,600
Total Supplies and Materials	16,100	20,667	25,580	61,221	32,600	7,020
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	3,000	4,720	12,000	12,720	8,000	(4,000)
Total Current Charges and Obligations	3,000	4,720	12,000	12,720	8,000	(4,000)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	515	350	683	6,400	2,500	1,817
59 Miscellaneous Equipment	1,288	4,658	3,400	4,249	3,000	(400)
Total Equipment	1,803	5,008	4,083	10,649	5,500	1,417
GRAND TOTALS	1,284,683	1,337,747	1,420,363	2,032,462	1,910,200	489,837

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM IV	FUND	ACCOUNT NO.
FIRE	COMMUNITY RELATIONS	General Revenue	1-02-21

PROGRAM GOALS

1. To inform general public of activities of Fire Department and of services available to the public.
2. To reduce harassment of fire fighters and sounding of false alarms by buttressing closer relations between the fire department and general public.

DESCRIPTION OF OPERATIONS

1. Information to newspapers, television and radio stations.
2. Exhibition of motion pictures and lectures to civic and business groups.
3. Plan to reduce harassment of fire fighters.
4. Campaign to reduce false alarms.
5. Assist general public and governmental units in obtaining information concerning fires and other emergencies.
 - a. Information to Public and Insurance Companies.
 - b. Use in Civil and Criminal Courts.
 - c. Reports to State Fire Marshal.
6. To conduct research to protect the public from conditions harmful to them and their families.
7. To educate the public of all ages to the hazards of fire.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	58,310	61,800	63,347	100,463	97,000	28,653
Contractual Services	400	1,203	680	1,060	700	20
Supplies and Materials	1,088	2,537	2,370	5,385	4,100	1,730
Current Charges and Obligations	310	400	400	8,910	6,000	5,600
Equipment	-	741	-	2,653	1,500	1,500
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	60,108	66,681	71,797	118,471	109,300	37,503

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
FIRE DEPARTMENT		COMMUNITY RELATIONS			GENERAL REVENUE	1-02-21
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	56,200	59,500	64,547	88,763	86,000	21,453
COLLECTIVE BARGAINING AGREEMENTS				6,000	6,000	6,000
TOTAL 10. PERMANENT EMPLOYEES	56,200	59,500	64,547	94,763	92,000	27,453
11. TEMPORARY POSITIONS						
12. OVERTIME	2,110	2,300	3,800	5,700	5,000	1,200
TOTAL PERSONAL SERVICES	58,310	61,800	68,347	100,463	97,000	28,653

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET			INCREASE OR (DECREASE) OVER 1979-80
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR		
	3	3	4	4	4	4	4	-----

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM IV				FUND		ACCOUNT NO.	
FIRE DEPARTMENT			COMMUNITY RELATIONS				GENERAL REVENUE		1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
1 PUBLIC INFORMATION DIVISION										
2 Fire Captain (Public Information Office)		1	1	1		28,173		28,173	1 28,173	
3 Fire Fighter (Asst. Public Info. Officer)		1	1	1		21,695		21,695	1 21,695	
4 Fire Fighter		1	1	1		20,695		20,695	1 20,695	
5 Director of Public Information (F. D. Public Education Specialist)		1	1	1		21,200		21,200	1 21,200	
6										
7										
8										
9										
10										
11										
12										
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22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		4	4	4		88,763		88,763	4 88,763	
1980-81 Budget Request for Permanent Positions			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)						2,763	
			1980-81 Budget Request for Permanent Positions				88,763	4	86,000	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM IV COMMUNITY RELATIONS			FUND	ACCOUNT NO.
FIRE DEPARTMENT					GENERAL REVENUE	1-02-21
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	56,200	59,500	64,547	94,763	92,000	27,453
11 Temporary Employees						
12 Overtime	2,110	2,300	3,800	5,700	5,000	1,200
Total Personal Services	58,310	61,800	68,347	100,463	97,000	28,653
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures		303				
27 Repairs and Servicing of Equipment		900	180	360	200	20
28 Transportation of Persons						
29 Miscellaneous Contractual Services	400		500	700	500	-
Total Contractual Services	400	1,203	680	1,060	700	20
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials		875	1,500	1,700	1,500	-
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials		57	200	285	200	-
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	780	666	420	3,000	2,000	1,580
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	308	939	250	400	400	150
Total Supplies and Materials	1,088	2,537	2,370	5,385	4,100	1,730
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	310	400	400	8,910	6,000	5,600
Total Current Charges and Obligations	310	400	400	8,910	6,000	5,600
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		76		650	500	500
59 Miscellaneous Equipment		665		2,003	1,000	1,000
Total Equipment		741		2,653	1,500	1,500
GRAND TOTALS	60,108	66,681	71,797	118,471	109,300	37,503

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Fire		I, II, III, IV			General Rev.	1-02-21
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	38,672,284	39,368,790	39,450,000	44,764,630	42,969,430	3,519,430
COLLECTIVE BARGAINING AGREEMENTS				4,849,570	4,849,570	4,849,570
TOTAL 10. PERMANENT EMPLOYEES	38,672,284	39,368,790	39,450,000	49,614.200	47,819,000	8,369,000
11. TEMPORARY POSITIONS			25,000	35,000	-0-	(25,000)
12. OVERTIME	1,985,222	1,854,935	2,940,000	5,213,092*	3,240,000	300,000
TOTAL PERSONAL SERVICES	40,657,506	41,223,725	42,415,000	54,862,292	51,059,000	8,644,000

* Included in Item 12 Overtime are the following: Holiday pay 2,800,708
 13 days at approximately \$215,439 each day. Contract addition Local 718 (rank for rank officers) \$400,000
 Regular overtime \$2,012,384. Not included are collective bargaining agreement increases for civilians,
 7% or \$700 and the \$500 bonus. Also not included are firefighter contract agreement for the following: 4.75%
 of base pay for hazardous duty, \$100 each for senior man on Captain's day, approximately 77 men, \$7,700.
 Personal day buy back \$40,000. Officers working out of grade \$200,000.

T.C.A.P.	20 year men	\$200 each	100 men	\$20,000
T.C.A.P.	25 year men	\$400 each	200 men	\$80,000

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	2151	2159	2172	2106	2181	2181	9

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT	PROGRAM			FUND	ACCOUNT NO.	
FIRE	I, II, III, IV COMBINED			General Revenue	1-02-21	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	38,672,284	39,368,790	39,450,000	49,614,200	47,819,000	8,369,000
11 Temporary Employees			25,000	35,000	0	(25,000)
12 Overtime	1,985,222	1,854,935	2,940,000	5,213,092	3,240,000	300,000
Total Personal Services	40,657,506	41,223,725	42,415,000	54,862,292	51,059,000	8,644,000
CONTRACTUAL SERVICES						
21 Communications	122,841	159,753	134,900	221,000	144,000	9,100
22 Light, Heat and Power	369,136	426,890	450,000	500,000	485,000	35,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	89,314	121,384	100,000	228,800	100,000	0
27 Repairs and Servicing of Equipment	227,600	360,168	375,000	487,560	300,000	(75,000)
28 Transportation of Persons	2,758	2,553	3,000	15,100	13,000	10,000
29 Miscellaneous Contractual Services	76,869	68,285	70,000	389,100	235,000	165,000
Total Contractual Services	888,518	1,139,033	1,132,900	1,841,560	1,277,000	144,100
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	314,357	350,087	400,000	943,200	600,000	200,000
32 Food Supplies						
33 Heating Supplies and Materials	215,634	237,692	280,000	600,000	500,000	220,000
34 Household Supplies and Materials	28,647	22,714	33,000	73,585	25,000	(8,000)
35 Medical, Dental, Etc.	260	20	1,000	3,658	1,000	0
36 Office Supplies and Materials	19,492	33,367	35,000	71,519	40,000	5,000
37 Clothing Allowance	508,250	380,000	400,000	619,800	600,000	200,000
39 Miscellaneous Supplies and Materials	304,709	375,506	370,000	575,060	325,000	(45,000)
Total Supplies and Materials	1,391,349	1,399,386	1,519,000	2,886,822	2,091,000	572,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	369,172	472,060	515,000	559,330	470,000	(45,000)
Total Current Charges and Obligations	369,172	472,060	515,000	559,330	470,000	(45,000)
EQUIPMENT						
50 Automotive Equipment	50,000	65,200	70,000	114,100	78,000	8,000
56 Office Furniture and Equipment	1,764	3,076	14,000	20,050	13,000	(1,000)
59 Miscellaneous Equipment	146,326	266,145	267,000	644,433	388,000	121,000
Total Equipment	198,090	334,421	351,000	778,583	479,000	128,000
GRAND TOTALS	43,504,635	44,568,625	45,932,900	60,928,587	55,376,000	9,443,100

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT	FUND				ACCOUNT NO.
		GEN. REV.			1-02-21
CLASSIFICATION (by Major Source of Revenue)		1977-78 ACTUAL INCOME	1978-79 ACTUAL INCOME	1979-80 PROBABLE INCOME	1980-81 ESTIMATED INCOME
Fire Prevention permits and licenses		147,850	314,360	547,000	565,000
Damage to Fire Alarm Boxes		2,000	3,673	5,000.	5,600
Service to Mass. Turnpike Authority		10,000	7,000	7,000	7,000
Miscellaneous		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
TOTAL		184,850	350,033	584,000	602,600

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
* Library	General	1-10-11
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Library System consists of the enlarged Central Library facility in Copley Square, the Kirstein Business Branch in the Edward Kirstein Memorial Library Building at 20 City Hall Avenue, twenty-six branch libraries, two bookmobiles, a Multilingual library, a Homemobile Service to nursing homes, and Hospital Library Service at the Boston City Hospital. During 1978-1979 two new Regional Branch Libraries were added to the Library System, Dudley and Codman Square; a new replacement building for the Lower Mills Branch is expected to be completed in 1980.	<p>Increase in Personal Services is due to the 7% union contract increase and step increases. 513,000</p> <p>Increase in Contractual Services the result of escalating costs in light, heat and power. 127,748</p> <p>Decrease in Supplies & Materials is due to a decrease in book acquisitions. (32,000)</p> <p>Decrease in Charges & Obligations is the result of a decrease in dues and subscriptions. (198,000)</p> <p>Decrease in Equipment is due to a decrease in the need for office furniture. (3,000)</p>	
	Net Increase 407,748	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
1. Administration Direction & Support	3,688,659	3,779,938	4,346,091	38%	4,037,133	257,195
2. General Library Services	3,747,323	3,916,040	4,483,992	40%	4,214,643	298,603
3. Research Library Services	2,403,869	2,187,774	2,507,466	22%	2,039,724	(148,050)
DEPARTMENT TOTAL	9,839,851	9,883,752	11,337,549	100%	10,291,500	407,748

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	6,361,411	6,963,022	7,167,000	8,248,673	7,680,000	513,000
Contractual Services	1,114,926	1,217,675	1,158,752	1,318,000	1,286,500	127,748
Supplies and Materials	1,338,883	1,181,640	1,070,000	1,278,027	1,038,000	(32,000)
Current Charges and Obligations	395,919	464,412	475,000	477,849	277,000	(198,000)
Equipment		13,102	13,000	15,000	10,000	(3,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	9,211,139	9,839,851	9,883,752	11,337,549	10,291,500	407,748

345

* 239,245

10,122,997

* 239,245

11,576,794

*Plus Appropriation of State Aid Grant

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
Library	Administration Direction and Support	General	1-10-11

PROGRAM GOALS

To provide and maintain administrative support for the General Library and Research Library programs; to support the Library's educational and cultural programs and the Library's role as the Headquarters Library for the State supported programs.

DESCRIPTION OF OPERATIONS

The Administrative Direction and Support program consists of three operational units to maintain the Library Department. The first unit, General Administrative Offices is as follows: Personnel, Data Processing, Publications-Information-Exhibits, and Administrative. The second unit, Business Operations, lends direct support to General Administrative Office, General Library and the Research Library. Line Operations consist of the Business Office, Accounting Section, Bindery, Duplicating Section, Receiving-Shipping-Stock and Supply Section, and Buildings. The third unit is Resources and Processing which deals in acquisitions and processing of all library materials made available for public use. The functions of this unit are the acquisition of library materials such as books, films, recordings, microforms, and periodicals, and processing elements such as the cataloging, classifying, and preparation of materials for use.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,791,656.00	3,059,011.00	3,067,600.00	3,574,421.00	3,357,543	289,943
Contractual Services	381,645.00	434,225.00	430,688.00	475,500.00	457,340	26,652
Supplies and Materials	126,107.00	96,746.00	181,650.00	198,500.00	165,250	(16,400)
Current Charges and Obligations	139,112.00	92,882.00	95,000.00	95,570.00	55,000	(40,000)
Equipment		5,795.00	5,000.00	2,100.00	2,000	(3,000)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	3,438,520.00	3,688,659.00	3,779,938.00	4,346,091.00	4,037,133	257,195



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM #1		FUND	ACCOUNT NO.	
Library		Administration Direction & Support		General	1-10-11	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	2,715,934	2,960,719	2,970,000	3,462,421	3,318,943	348,943
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	2,715,934	2,960,719	2,970,000	3,462,421	3,318,943	348,943
11. TEMPORARY POSITIONS	26,679	34,138	23,400	32,500	23,400	-
12. OVERTIME	49,043	64,154	74,200	79,500	15,200	(59,000)
TOTAL PERSONAL SERVICES	2,791,656	3,059,011	3,067,600	3,574,421	3,357,543	289,943

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	235	235	237	240	250	239	2

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM 1. Administrative Direction and Support				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 GENERAL ADMINISTRATIVE OFFICES										
2 Director and Librarian		1	1	1		39,500			1	39,500
3 Assistant Director		1	1	1		31,500			1	31,500
Assistant Director and 4 Clerk of the Corporation		1	1	1		31,500			1	31,500
5 Special Assistant		1	1	1		25,000			1	25,000
6 Staff Officer	P6	1	1	1		25,100			1	25,100
7 Staff Assistant	P1	1	0	1		12,626			1	12,626
8 Special Assistant II	LA5	1	1	1		12,047			1	12,047
9 Special Assistant I	LA4	2	2	2		22,409			2	22,409
10 Senior Library Assistant LA2	LA2	1	1	1		9,365			1	9,365
11		—	—	—		209,047			10	209,047
12										
13										
14 Personnel Office										
15 Assistant Director	P7	1	1	1		30,500			1	30,500
16 Personnel Officer	P4	1	1	1		18,882			1	18,882
Special Library										
17 Assistant II	LA5	1	1	1		12,625			1	12,625
18 Special Assistant	LA5	0	0	1		11,282			—	—
Special Library										
19 Assistant I	LA4	2	2	2		23,328			2	23,328
20		—	—	—		96,617			5	85,335
21										
22										
23 Systems Office										
24 Assistant to the Director	P6	0	0	1		23,700			—	—
Senior Systems										
25 Librarian	P3	0	0	1		16,698			—	—
26		—	—	—		40,398				
27										
28										
29										
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Library			1. Administrative Direction and Support				General		1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
<u>1 Data Processing</u>										
2 Supervisor	P5	1	1	1		24,050			1 24,050	
Senior Computer Operator	C7	1	1	1		13,790			1 13,790	
Senior Data Entry Operator	C5	1	1	1		12,982			1 12,982	
Computer Operator	C4	2	2	2		21,328			2 21,328	
Statistical Machine Operator	C3	4	4	4		41,964			4 41,964	
7		9	9	9		114,114			9 114,114	
8										
<u>Information Publications and Exhibits</u>										
9										
10 Assistant to the Director	P6	1	0	1		25,100			1 25,100	
11 Program Officer	P5	1	1	1		25,100			1 25,100	
12 Chief of Information	P3	1	1	1		19,681			1 19,681	
Chief of Graphic Information	P3	1	1	1		17,244			1 17,244	
Professional Library Assistant	P2	1	1	1		15,535			1 15,535	
Special Library Assistant	LA7	1	1	1		14,078			1 14,078	
Special Library Assistant III	LA6	1	1	1		13,823			1 13,823	
Special Library Assistant II	LA4	1	1	1		10,936			1 10,936	
Principal Library Assistant I	LA3	1	1	1		10,110			1 10,110	
Senior Library Assistant	LA2	1	1	1		9,694			1 9,694	
20		10	9	10		161,301			10 161,301	
21										
22 TOTALS		34	32	37		621,477			34 569,797	
23										
<u>24 BUSINESS OPERATIONS</u>										
<u>25 Business Operations Office</u>										
Assistant to the Director (for Bus. Operations)	P6	1	1	1		27,900			1 27,900	
27 Chief Special Library Assistant I	P3 LA4	1 3	1 3	1 3		16,698 35,388			1 35,388	
29		5	5	5		79,986			5 79,986	
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND		ACCOUNT NO.	
Library			1. Administrative Direction and Support					General		1-10-11	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 BUSINESS OPERATIONS (Contd.)											
2 Accounting											
3 Supervisor of Accounting Services	P5	1	1	1		24,700			1	24,700	
4 Assistant Principal Accountant	C9	1	1	1		17,706			1	17,706	
5 Accountant	C7	1	1	1		14,070			1	14,070	
6 Principal Accountant									4	50,137	
7 Clerk	C5	4	4	4		50,137					
8 Senior Account Clerk	C4	1	1	1		10,832			1	10,832	
		—	—	—					8	117,445	
9											
10 Duplicating											
11 Chief Special Library	P5	1	1	1		22,100			1	22,100	
12 Assistant V Special Library	LA8	1	1	1		16,294			1	16,294	
13 Assistant	LA2	1	1	1		10,616			1	10,616	
14		3	3	3		49,010			3	49,010	
15											
16 Bindery											
17 Chief		1	1	1		22,100			1	22,100	
18 Bindery Foreman		1	1	1		16,047			1	16,047	
19 Bindery Forelady		1	1	1		11,315			1	11,315	
Bindery Finisher and 20 Forwarder		9	8	8		120,040			8	120,040	
21 Bindery Sewer		5	5	5		53,455			5	53,455	
22		17	16	16		222,957			16	222,957	
23											
24											
25											
26											
27											
28											
29											
TOTAL											
Minus Delay in Filling New Positions											
Minus Salary Savings (Turnover and Vacant Positions)											
1980-81 Budget Request for Permanent Positions											

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND		ACCOUNT NO.		
Library			1. Administrative Direction and Support					General		1-10-11		
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE			
1 Receiving, Shipping, Stock, Supplies												
2 Head Storekeeper	C11	1	1	1		23,800			1	23,800		
3 Principal Storekeeper	C8	1	1	1		17,038			1	17,038		
4 Senior Clerk	C5	1	1	1		11,567			1	11,567		
5 Clerk Motor Equipment	C3	6	6	7		69,877			6	59,895		
6 Operator & Laborer	M5	2	2	2		24,582			2	24,582		
7		11	11	12		146,864			11	136,882		
8												
9 TOTALS		44	43	44		616,262			43	606,280		
10 BUILDINGS												
11 Buildings Office												
Superintendent of 12 Library Buildings	P6	1	1	1		27,900			1	27,900		
Principal Clerk and 13 Stenographer	C5	1	1	1		12,993			1	12,993		
14		2	2	2		40,893			2	40,893		
15												
16												
17 Buildings												
18 Working Foreman	M8	4	4	4		62,336			4	62,336		
19 Carpenters	M7	4	4	4		54,692			4	54,692		
20 Painters	M7	2	2	2		26,008			2	26,008		
Third Class 21 Stationary Engineer	M7	1	1	1		14,033			1	14,033		
22 Laborer	M3	3	3	3		29,337			3	29,337		
23		14	14	14		186,406			14	186,406		
24												
25												
26												
27												
28												
29												
TOTAL												
Minus Delay in Filling New Positions												
Minus Salary Savings (Turnover and Vacant Positions)												
1980-81 Budget Request for Permanent Positions												

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Library		1. Administrative Direction and Support					General		1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	Requirements 1980-81 (9)	QUOTA (10)	SALARY (11)
<u>BUILDINGS</u>										
1										
2 Custodial Services										
3 Supervisor	M12	1	1	1		24,700			1	24,700
4 Assistant Supervisor	P11					40,200			2	46,300
Senior Building										
5 Custodian	M6	25	25	25		334,256			25	334,256
Junior Building										
6 Custodian	M4	27	27	27		305,048			27	305,048
7 Cleaners	P5		3	3		28,234			5	28,234
8									58	58,508
9										
10 Book Inspection and Information Services										
Special Library										
11 Assistant IV Principal Library	LA7	1	1	1		14,808			1	14,808
12 Assistant	LA3	8	8	8		85,393			8	85,393
13			9	9	9	100,201			9	100,201
14										
15 TOTALS		83	83	83		1,066,038			83	1,066,038
16										
17 RESOURCES AND PROCESSING SERVICES										
18 Resources and Processing Office										
19 Assistant Director			1	1	1	50,750			1	50,750
20 Professional Librarian	P2					11,390			1	11,390
Special Library										
21 Assistant I	LA4					11,664			1	11,664
22						59,804			3	59,804
23										
24 Resources										
Coordinator of Resources	P6			5		25,100			1	25,100
Assistant Coordinator of Resources	P4	1	1	1		22,100			1	22,100
27 Professional Librarian	P3	0	0	1		22,280			1	22,280
28 Professional Librarian	P2	1	0	2		25,080			2	33,980
Assistant										
29 Professional Librarian	P1		1	2		24,000			1	18,600
TOTAL										

Non-Bargaining Unit Permanent Positions

Non-Bargaining Units of Clerical and Managerial

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Library		1. Administrative Direction and Support					General		1-10-11	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
RESOURCES AND PROCESSING (Contd.)									QUOTA (10)	SALARY (11)
1										
2 Resources (Contd.)										
Special Library										
3 Assistant IV	LA7	1	1	1		14,808			1	14,808
Special Library										
4 Assistant III	LA6	1	1	1		13,143			1	13,143
Special Library										
5 Assistant I	LA4	2	2	2		23,512			2	23,512
Principal										
6 Library Assistant	LA3	8	8	8		84,583			8	84,583
Senior Library										
7 Assistant	LA2	8	8	8		77,837			8	77,837
8		25	25	27		342,078			25	309,678
9										
10 Processing										
Coordinator of Processing	P5	1	1	1		22,750			1	22,750
Assistant Coordinator of Processing	P4	1	1	1		21,574			1	21,574
Senior Cataloger and Classifier	P3	2	2	2		37,217			2	37,217
Cataloger and Classifier	P2	7	8	8		155,540			8	155,540
Professional Library Assistant	P1	3	3	3		40,357			3	40,357
Special Library										
16 Assistant III	LA6	3	4	4		52,621			4	52,621
Special Library										
17 Assistant II	LA5	1	1	1		12,626			1	12,626
Special Library										
18 Assistant I	LA4	3	2	3		34,836			2	23,225
Principal Library Assistant	LA3	10	11	11		113,180			11	113,180
Senior Library Assistant	LA2	18	18	22		207,925			18	170,120
21		49	51	56		698,626			51	649,210
22										
23 TOTAL		77	79	86		1,100,508			79	1,018,692
24										
25 TOTAL		239	240	250		3,404,285			239	3,260,807
26 STEP RATE INCREASES						58,136			-	58,136
27										
28 TOTAL						3,462,421				3,318,943
29										
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1980-81 Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Library	PROGRAM #1 Administration Direction & Support			FUND General	ACCOUNT NO. 1-10-11	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	2,715,934.00	2,960,719.00	2,970,000.00	3,462,421.00	3,318,943	348,943
11 Temporary Employees	26,679.00	34,138.00	23,400.00	32,500.00	23,400	-
12 Overtime	49,043.00	64,154.00	74,200.00	79,500.00	15,200	(59,000)
Total Personal Services	2,791,656.00	3,059,011.00	3,067,600.00	3,574,421.00	3,357,543	289,943
CONTRACTUAL SERVICES						
21 Communications	13,569.00	21,051.00	20,378.00	23,100.00	22,440	2,062
22 Light, Heat and Power	227,174.00	259,849.00	224,750.00	258,850.00	258,850	34,100
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	29,739.00	31,034.00	50,000.00	60,000.00	50,000	-
27 Repairs and Servicing of Equipment	7,947.00	11,408.00	9,000.00	12,250.00	11,050	2,050
28 Transportation of Persons	150.00	212.00	560.00	1,050.00	700	140
29 Miscellaneous Contractual Services	103,066.00	110,671.00	126,000.00	120,250.00	114,300	(11,700)
Total Contractual Services	381,645.00	434,225.00	430,688.00	475,500.00	457,340	26,652
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	152.00	200.00	250.00	250.00	250	-
32 Food Supplies						
33 Heating Supplies and Materials	10,095.00	15,388.00	15,400.00	22,000.00	22,000	6,600
34 Household Supplies and Materials	24,861.00	15,593.00	20,000.00	25,000.00	22,000	2,000
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	13,344.00	20,700.00	21,000.00	26,250.00	21,000	-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	77,655.00	44,865.00	125,000.00	125,000.00	100,000	(25,000)
Total Supplies and Materials	126,107.00	96,746.00	181,650.00	198,500.00	165,250	(16,400)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	139,112.00	92,882.00	95,000.00	95,570.00	55,000	(40,000)
Total Current Charges and Obligations	139,112.00	92,882.00	95,000.00	95,570.00	55,000	(40,000)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		2,663.00	3,000.00			(3,000)
59 Miscellaneous Equipment		3,132.00	2,000.00	2,100.00	2,000	-
Total Equipment		5,795.00	5,000.00	2,100.00	2,000	(3,000)
GRAND TOTALS	3,438,520.00	3,688,659.00	3,779,938.00	4,346,091.00	4,037,133	257,195

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
Library	General Library Services	General	1-10-11

PROGRAM GOALS

1. To give service in the General Library in the Central Library complex through circulating collections for all age groups, foreign language readers, people with limited vision; through a central Audio-Visual Department that circulates films, recordings, cassettes; and through periodical and reference assistance for the general reader. Also, to give service in 26 branches, 2 bookmobiles, 2 homesmobiles, a Hospital Library and a Multilingual Library; a new replacement building for the Lower Mills Branch is expected to be completed in 1980.
2. To provide personal service to facilitate and stimulate use of library materials, especially in the branches
3. To maintain a registration system of borrowers and a circulation and retrieval system to control the use of materials.
4. To select materials and constantly evaluate collections to meet community and individual needs.
5. To use books, audio-visual materials, reading lists, exhibits, displays, local press releases to publicize and stimulate use of service by individuals and groups, especially in the branches.

DESCRIPTION OF OPERATIONS

The General Library Services is responsible for the programs of the Library intended to fulfill existing general reading and information needs of individuals and organizations, old and young, literate and illiterate, English speaking and non-English speaking, shut-in or mobile, sophisticated and unsophisticated. The Division uses print and non-print materials in meeting the informational, recreational, informal education, and cultural interests of the community. It is responsible for stimulation of use of its resources for enriched and informed understanding in such areas as personal development, community relations, continuing and informal education, and award citizenship. The Division is concerned with making these services available as widely, as effectively, as attractively, and as rewarding as possible.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
Registration of Card Holders	500,000	500,000			500,000
Use of Books, Films, Recordings, Circulation	3,250,000	3,500,000			3,900,000
Central Library Traffic Count	1,750,000	1,820,000			1,920,000

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,403,034.00	2,618,766.00	2,826,800.00	3,205,258.00	3,102,543	275,743
Contractual Services	425,448.00	461,525.00	423,890.00	515,700.00	508,350	84,460
Supplies and Materials	653,525.00	554,529.00	548,350.00	644,750.00	532,750	(15,600)
Current Charges and Obligations	58,675.00	111,459.00	114,000.00	114,684.00	68,000	(46,000)
Equipment		1,044.00	3,000.00	3,600.00	3,000	-
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	3,540,682.00	3,747,323.00	3,916,040.00	4,483,992.00	4,214,643	298,603

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT LIBRARY		PROGRAM #2 GENERAL LIBRARY SERVICES			FUND GENERAL	ACCOUNT NO. 1-10-11
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	2,276,149.00	2,434,369.00	2,689,000	3,064,027.00 * (41,269.00) 3,022,758.00	2,976,743	287,743
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	2,276,149.00	2,434,369.00	2,689,000	3,022,758.00	2,976,743	287,743
11. TEMPORARY POSITIONS	111,934.00	160,188.00	109,800.00	152,500.00	109,800	
12. OVERTIME	14,951.00	24,209.00	28,000.00	30,000.00	16,000	(12,000)
TOTAL PERSONAL SERVICES	2,403,034.00	2,618,766.00	2,826,800	3,205,258.00	3,102,543	275,743

* Less Four (4) Employees Salaries refunded to the City due to the Eastern Regional Library Program.

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	203	221	220	217	224	221	1

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Library		PROGRAM 2. General Library Service					FUND General		ACCOUNT NO. 1-10-11		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	QUOTA (10)	SALARY (11)
1 General Library Services Office											
2 Assistant Director	P7	1	0	1		30,500			1	30,500	
3 Supervisor of Branches	P6	1	1	1		27,900			1	27,900	
4 Supervisor of General Library	P6	1	1	1		27,900			1	27,900	
5 Special Library Assistant II	LA5	1	1	1		12,625			1	12,625	
6 Special Library Assistant I	LA4	1	1	1		10,936			1	10,936	
7 Senior Library Assistant	LA2	1	1	1		9,365			1	9,365	
8		6	5	6		119,226			6	119,226	
9											
10 Branch Libraries											
11 Assistant Supervisor and Branch Librarian	P5	3	3	3		74,100			3	74,100	
12 Branch Librarian	P4	10	12	12		249,505			12	249,505	
13 Branch Librarian Professional Library	P3	6	3	3		57,443			3	57,443	
14 Assistant Professional Library	P2	21	21	21		347,890			21	347,890	
15 Assistant Special Library	P1	35	35	35		501,466			35	501,466	
16 Assistant I Principal Library	LA4	11	11	12		138,911			11	127,335	
17 Assistant Senior Library	LA3	15	15	15		163,816			15	163,816	
18 Assistant	LA2	39	39	39		376,779			39	376,779	
19		140	139	140		1,909,910			139	1,898,334	
20											
21 Extension Services, Hospital											
22 Chief Principal Library	P3	1	1	1		19,681					
23 Assistant	LA3	1.5	.5	1.5		14,758					
24		2.5	1.5	2.5		34,439					
25											
26											
27											
28											
29											
TOTAL											

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND		ACCOUNT NO.	
Library			2. General Library Service					General		1-10-11	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 General Library Service (Contd.)											
2 Extension Services, Bookmobile, Homesmobile											
3 Coordinator Professional Library	PS	1	1	1		24,700			1	24,700	
4 Assistant Principal Library	P1	3	2	3		45,729			3	45,729	
5 Assistant Senior Library	LA3	2	2	2		22,363			2	22,363	
6 Assistant Junior Library	LA2	2	2	2		20,480			2	20,480	
7 Assistant Heavy Motor Equipment Operator	LA1	1	1	1		9,246			1	9,246	
8	M7	2	2	2		27,649			2	27,649	
9		11	10	11		150,167			11	150,167	
10											
11 Reader and Information Service											
12 Coordinator Readers Services	P5	1	1	1		24,700			1	24,700	
13 Specialist Professional Library	P4	1	1	1		21,574			1	21,574	
14 Assistant Professional Library	P2	2	2	2		32,440			2	32,440	
15 Assistant Preprofessional Library	P1	5	5	5		71,573			5	71,573	
16 Assistant Special Library	PP	4	4	4		43,518			4	43,518	
17 Assistant I Young Adult Service	LA4	1	1	1		11,848			1	11,848	
18		14	14	14		205,653			14	205,653	
19											
20 Young Adult Specialist	P4	1	1	1		18,882			1	18,882	
21 Assistant Professional Library	P2	1	1	1		16,990			1	16,990	
22 Assistant Professional Library	P1	2	2	2		28,230			2	28,230	
23		4	4	4		64,102			4	64,102	
24											
25											
26											
27											
28											
29											
TOTAL											
Minus Delay in Filling New Positions											
Minus Salary Savings (Turnover and Vacant Positions)											
1980-81 Budget Request for Permanent Positions											

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Library		2. General Library Service					General		1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
General Library Service (Contd.)										
1										
2 Children's Service										
3 Children's Specialist	P4	1	1	1		20,774			1	20,774
Professional Library										
4 Assistant	P2	1	1	1		16,505			1	16,505
Professional Library										
5 Assistant	P1	3	2	3		42,348			3	42,348
6		5	4	5		79,627			5	79,627
7										
8 Audio-Visual Service										
9 Coordinator	P5	1	1	1		24,700			1	24,700
Audio-Visual										
10 Librarian	P3	1	1	1		18,881			1	18,881
Preprofessional										
11 Library Assistant	PP	1	0	1		10,716			1	10,716
Special Library										
12 Assistant II	LA5	2	1	2		24,290			2	24,290
Principal Library										
13 Assistant	LA3	3	3	3		33,106			3	33,106
Senior Library										
14 Assistant	LA2	2	2	2		19,459			2	19,459
15		10	8	10		131,152			10	131,152
16										
17										
Circulation and Shelving Service										
18										
19 Chief	P5	1	1	1		24,700			1	24,700
20										
Circulation Service										
21										
Special Library										
22 Assistant V	LA8	1	1	1		16,300			1	16,300
Special Library										
23 Assistant I	LA4	3	3	3		32,657			3	32,657
Senior Library										
24 Assistant	LA2	13	13	13		128,605			13	128,605
25		17	17	17		177,562			17	177,562
26										
27										
28										
29										
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND		ACCOUNT NO.	
Library			2. General Library Service					General		1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
1 General Library Service (Contd.)											
2 Circulation and Shelving Service (Contd.)											
3 Shelving Service											
4 Special Library Assistant III	LA6	1	1	1		13,596			1	13,596	
5 Special Library Assistant I	LA4	3	3	3		33,505			3	33,505	
Junior Library Assistant	LA1	10	10	10		96,680			10	96,680	
7		14	14	14		143,781			14	143,781	
8											
9 TOTAL		224	217	224		3,040,319			221	2,994,304	
10 STEP RATE INCREASES						23,708				23,708	
11						3,064,027				3,018,012	
12 -4 reimbursable positions (Eastern Region)						(41,269)				(41,269)	
13 TOTAL						3,022,758				2,976,743	
14											
15											
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
TOTAL											
Minus Delay in Filling New Positions											
Minus Salary Savings (Turnover and Vacant Positions)											
1980-81 Budget Request for Permanent Positions											

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM #2			FUND	ACCOUNT NO.
LIBRARY	GENERAL LIBRARY SERVICES			GENERAL		1 10-11
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	\$2,276,149.00	\$2,434,369.00	2,689,000.00	\$3,022,758.00	2,976,743	287,743
11 Temporary Employees	111,934.00	160,188.00	109,800.00	152,500.00	109,800	-
12 Overtime	14,951.00	24,209.00	28,000.00	30,000.00	16,000	(12,000)
Total Personal Services	\$2,403,034.00	\$2,618,766.00	2,826,800.00	\$3,205,258.00	3,102,543	275,743
CONTRACTUAL SERVICES						
21 Communications	\$21,717.00	\$25,516.00	\$24,700.00	\$28,000.00	27,700	2,500
22 Light, Heat and Power	310,838.00	360,435.00	311,750.00	375,500.00	375,500	63,750
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	7,759.00	6,519.00	8,000.00	9,500.00	8,550	550
28 Transportation of Persons	380.00	545.00	1,440.00	1,950.00	1,300	(140)
29 Miscellaneous Contractual Services	84,754.00	68,510.00	78,000.00	100,750.00	95,800	17,800
Total Contractual Services	\$425,448.00	\$461,525.00	\$423,890.00	\$515,700.00	508,350	84,460
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	\$1,007.00	\$1,936.00	\$4,750.00	\$5,750.00	4,750	-
32 Food Supplies						
33 Heating Supplies and Materials	57,651.00	54,557.00	54,600.00	79,000.00	79,000	24,400
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	23,122.00	23,657.00	24,000.00	30,000.00	24,000	-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	571,745.00	474,379.00	465,000.00	530,000.00	425,000	(40,000)
Total Supplies and Materials	\$653,525.00	\$554,529.00	\$548,350.00	644,750.00	532,750	(15,600)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	\$58,675.00	\$111,459.00	\$114,000.00	\$114,684.00	68,000	(46,000)
Total Current Charges and Obligations	\$58,675.00	\$111,459.00	\$114,000.00	\$114,684.00	68,000	(46,000)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment		\$1,044.00	\$3,000.00	\$3,600.00	3,000	-
Total Equipment		\$1,044.00	\$3,000.00	\$3,600.00	3,000	-
GRAND TOTALS	\$3,540,682.00	\$3,747,323.00	3,916,040.00	4,483,992.00	4,214,643	298,603

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
Library	#3 Research Library Services	General	1-10-11

PROGRAM GOALS 1. Maintaining and strengthening its reference and research collection, especially in areas of traditional affinity and interest and subjects of contemporary significance and demonstrated needs; 2. Assuring the scholarly and international coverage of the collection with publications from and about other cultures in the world to keep pace with the increasingly more cosmopolitan interests of the community and growing awareness of the richly diverse cultural heritages of the people; 3. Assuming active role in the acquisition and preservation of library related source materials to document the history and culture of the people in the community; 4. Providing more extensive coverage of periodical and serial publications to facilitate research needs and meet current demands in fields such as business, public affairs, energy, and urban and environmental matters; 5. Continuing the programmed growth of the library's extensive microtext collection: newspapers, documents, and primary source materials, particularly those relating to Boston and Massachusetts.

DESCRIPTION OF OPERATIONS

The Research Library, through its broadly comprehensive three million plus collection of historical and contemporary library materials relating to myriad aspects of learning and scholarship and with the subject expertise of its professional staff, serves as the bibliographical and reference center for residents in all walks of life to make full use of the best cultural and technological resources available in order to meet the needs of personal interest and/or for educational and professional advancement, and thus to help improve the general quality of life through and intelligent and informed citizenry.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

Promoting and facilitating cooperation with other libraries in order to provide more economical, more effective and more comprehensive library services to all students and scholars and the general public in all segments of the community; by sharing resources via inter-library loans, enriching the resources via coordinated collection building, and reinforcing the quality of service with broadened scope of subject and professional expertise from cooperating libraries.

Initiating and sponsoring education and cultural programs in cooperation with other cultural and educational institutions to maximise the total benefits available to the people in the community and to utilize more fully the existing resources of the library.

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS Complexity of modern living in all its myriad facets requires increasingly more advanced knowledge and information; General raising of educational level enables more people to seek and utilize such knowledge and information; Knowledge explosion and proliferation of publication make such information more abundantly available but also more costly, both to assemble and to organize; Widening scope and multiplicity source materials make free public libraries the best and most economical institution to provide needed information and services; Boston Public Library Research Library Services serves as such educational and information resource center for all residents in all walks of life.					

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,166,721.00	1,285,245.00	1,272,600.00	1,468,994.00	1,219,914	(52,686)
Contractual Services	307,833.00	321,925.00	304,174.00	326,800.00	320,810	16,636
Supplies and Materials	559,251.00	530,365.00	340,000.00	434,777.00	340,000	-
Current Charges and Obligations	198,132.00	260,071.00	266,000.00	267,595.00	154,000	(112,000)
Equipment		6,263.00	5,000.00	9,300.00	5,000	-
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	2,231,937.00	2,403,869.00	2,187,774.00	2,507,466.00	2,039,724	(148,050)



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM #3			FUND	ACCOUNT NO.
LIBRARY		RESEARCH LIBRARY SERVICES			GENERAL	1 10-11
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	\$1,100,882.00	\$1,184,287.00	\$1,188,000.00	\$1,542,992.00 *(179,498.00) \$1,363,494.00	1,164,314	(23,686)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	1,100,882.00	1,184,287.00	1,188,000.00	1,363,494.00	1,164,314	(23,686)
11. TEMPORARY POSITIONS	52,580.00	68,277.00	46,800.00	65,000.00	46,800	
12. OVERTIME	13,259.00	32,681.00	37,800.00	40,500.00	8,800	(29,000)
TOTAL PERSONAL SERVICES	\$1,166,721.00	\$1,285,245.00	\$1,272,600.00	\$1,468,994.00	1,219,914	(52,686)

* Less Thirteen (13) Employees Salaries refunded to the City due to Eastern Regional Library Program

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	92	91	90	103	107	92	2

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Library		3. Research Library Services					General		1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10-1-79 (3)	POSITIONS FILLED 10-1-79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
1 Research Library Services Office										
2 Assistant Director		1	0	1		30,500			1 30,500	
Supervisor of Readers										
3 Services	P6	1	1	1		27,900			1 27,900	
4 Assistant Supervisor	P4	1	1	2		40,456			1 20,230	
Special Library										
5 Assistant II	LA5	1	1	1		11,282			1 11,282	
Senior Library										
6 Assistant	LA2	1	1	1		9,657			1 9,657	
		—	—	—						
7		5	4	6		119,795			5 99,569	
8										
9 Book Stack, Delivery Service										
10 Chief	LA10	1	1	1		19,681			1 19,681	
Special Library										
11 Assistant IV	LA7	1	0	1		13,786			1 13,786	
Special Library										
12 Assistant I	LA4	2	2	2		23,960			2 23,960	
Special Library										
13 Assistant	LA2	6	6	6		57,761			6 57,761	
Junior Library										
14 Assistant	LA1	9	9	9		83,214			7 63,668	
		—	—	—						
15		19	18	19		198,402			17 178,856	
16										
17 Humanities										
18 Coordinator	P5	1	1	1		24,700			1 24,700	
Professional Library										
19 Assistant	P2	1	1	1		16,990			1 16,990	
Professional Library										
20 Assistant	P1	4	4	4		60,246			4 60,246	
		—	—	—						
21		6	6	6		101,936			6 101,936	
22										
23 Inter-Library Loan, Catalog Information										
24 Inter-Library Officer	P3	1	1	1		19,281			1 19,281	
Professional Library										
25 Assistant	P1	1	1	1		15,607			1 15,607	
Preprofessional Library										
26 Assistant	PP	5	5	5		60,000			5 60,000	
Special Library										
27 Assistant I	LA4	1	1	1		11,848			1 11,848	
Principal Library										
28 Assistant	LA3	2	2	2		22,363			2 22,363	
29										
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Library			3. Research Library Services				General		1-10-11	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
RESEARCH LIBRARY SERVICES (Contd.) 1										
Inter-Library Loan, Catalog Information 2										
Senior Library Assistant 3	LA2	3	3	3		30,428			3 30,428	
4		13	13	13		159,527			13 159,527	
5										
6 Social Sciences										
7 Coordinator	P5	1	1	1		24,700			1 24,700	
8 Curator	P3	1	1	1		19,681			1 19,681	
Professional Library Assistant 9	P2	2	2	2		35,580			2 35,580	
Professional Library Assistant 10	P1	2	2	2		27,238			2 27,238	
Principal Library Assistant 11	LA3	1	1	1		11,094			1 11,094	
12		7	7	7		118,293			7 118,293	
13										
Government Documents, Microtext, Newspapers 14										
Coordinator 15	P5	1	1	1		24,700			1 24,700	
Curator 16	P3	1	1	1		19,681			1 19,681	
Professional Library Assistant 17	P2	2	1	2		32,925			1 16,465	
Professional Library Assistant 18	P1	1	2	2		31,214			2 31,214	
Preprofessional Library Assistant 19	PP	1	1	1		10,879			1 10,879	
Special Library Assistant 20	LA6	1	1	1		13,823			1 13,823	
Special Library Assistant 21	LA4	1	1	1		11,848			1 11,848	
Principal Library Assistant 22	LA3	6	6	6		64,376			6 64,376	
23		14	14	15		209,446			14 192,986	
24										
Kirstein Business Branch 25										
Branch Librarian 26	P4	1	1	1		20,313			- -	
Professional Library Assistant 27	P2	1	1	1		17,790			- -	
Professional Library Assistant 28	P1	2	2	2		29,722			- -	
29										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM 3. Research Library Services				FUND General		ACCOUNT NO. 1-10-11		
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	QUOTA (10)	SALARY (11)
RESEARCH LIBRARY SERVICES (Contd.)											
1 Kirstein Business Branch (Contd.)											
2 Principal Library Assistant	LA3	5	5	5		54,252				—	—
3		—	—	—						—	—
4		9	9	9		122,077				—	—
5											
6 Science											
7 Coordinator	P5	1	1	1		24,700				1	24,700
Professional Library Assistant	P2	1	1	1		16,990				1	16,990
Professional Library Assistant	P1	2	2	2		27,734				2	27,734
Senior Library Assistant	LA2	1	1	1		9,511				1	9,511
10		—	—	—						5	78,935
11		5	5	5		78,935				5	78,935
12											
13 Fine Arts											
14 Curator	P3	1	1	1		19,681				1	19,681
Professional Library Assistant	P2	2	2	2		15,180				2	15,180
Professional Library Assistant	P1	1	1	1		14,613				1	14,613
Principal Library Assistant	LA3	1	1	1		10,267				1	10,267
Senior Library Assistant	LA2	2	2	2		19,022				2	19,022
19		7	7	7		98,763				7	98,763
20											
21 Music											
22 Curator	P3	1	1	1		19,681				1	19,681
Professional Library Assistant	P2	1	1	1		16,990				1	16,990
Professional Library Assistant	P1	2	2	2		28,728				2	28,728
Principal Library Assistant	LA3	1	1	1		10,918				1	10,918
26		—	—	—		78,317				5	78,317
27											
28											
29											
TOTAL											
Minus Delay in Filling New Positions											
Minus Salary Savings (Turnover and Vacant Positions)											
1980-81 Budget Request for Permanent Positions											

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Library			3. Research Library Services				General		1-10-11	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
1 RESEARCH LIBRARY SERVICES (Cont'd.)										
2 Sound Archives										
3 Curator	P3	1	1	1		16,698			1 16,698	
Senior Library Assistant	LA2	1	1	1		9,365			1 9,365	
5		2	2	2		26,063			2 26,063	
6										
7 Prints										
8 Keeper	P7	1	1	1		30,500			1 30,500	
9 Curator	P3	1	1	1		19,681			1 19,681	
Special Library Assistant I	LA4	2	2	2		22,241			2 22,241	
11		4	4	4		72,422			4 72,422	
12										
13 Rare Books and Manuscripts										
14 Keeper	P7	1	1	1		30,500			1 30,500	
Assistant to the Keeper of Rare Books	P4	2	2	2		42,748			2 42,748	
Professional Library Assistant	P2	1	1	1		16,990			1 16,990	
Professional Library Assistant	P1	1	1	1		15,607			1 15,607	
Special Library Assistant	LA4	0	0	1		10,761			- -	
Principal Library Assistant	LA3	2	2	3		30,331			2 20,221	
20		7	7	9		146,937			7 126,066	
21										
22 TOTAL		103	103	107		1,528,913		92	1,329,733	
23 STEP RATE INCREASES						14,079			14,079	
24						1,542,992			1,343,812	
25										
26 -13 reimbursable positions (Eastern Region)						(179,498)			(179,498)	
27 TOTAL						1,363,494			1,164,314	
28										
29										
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM #3		FUND	ACCOUNT NO.	
LIBRARY		RESEARCH LIBRARY SERVICES		GENERAL	1 10-11	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	\$1,100,882.00	\$1,184,287.00	\$1,188,000.00	\$1,363,494.00	1,164,314	(23,686)
11 Temporary Employees	52,580.00	68,277.00	46,800.00	65,000.00	46,800	-
12 Overtime	13,259.00	32,681.00	37,800.00	40,500.00	8,800	(29,000)
Total Personal Services	\$1,166,721.00	\$1,285,245.00	\$1,272,600.00	\$1,468,994.00	1,219,914	(52,686)
CONTRACTUAL SERVICES						
21 Communications	\$26,157.00	\$17,224.00	16,674.00	\$18,900.00	18,360	1,686
22 Light, Heat and Power	190,441.00	217,937.00	188,500.00	200,650.00	200,650	12,150
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	3,293.00	2,444.00	3,000.00	3,250.00	2,900	(100)
28 Transportation of Persons						
29 Miscellaneous Contractual Services	87,942.00	84,320.00	96,000.00	104,000.00	98,900	2,900
Total Contractual Services	\$307,833.00	\$321,925.00	304,174.00	\$326,800.00	320,810	16,636
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	\$8,078.00	\$14,785.00	\$15,000.00	\$18,750.00	15,000	-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	551,173.00	515,580.00	325,000.00	416,027.00	325,000	-
Total Supplies and Materials	\$559,251.00	\$530,365.00	\$340,000.00	\$434,777.00	340,000	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	\$198,132.00	\$260,071.00	\$266,000.00	\$267,595.00	154,000	(112,000)
Total Current Charges and Obligations	\$198,132.00	\$260,071.00	\$266,000.00	\$267,595.00	154,000	(112,000)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment		\$6,263.00	\$5,000.00	\$9,300.00	5,000	-
Total Equipment		\$6,263.00	\$5,000.00	\$9,300.00	5,000	-
GRAND TOTALS	\$2,231,937.00	\$2,403,869.00	2,187,774.00	\$2,507,466.00	2,039,724	(148,050)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
LIBRARY		SUMMARY OF PROGRAMS 1, 2, & 3			GENERAL REVENUE	1-10-11
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	6,092,965	6,579,375	6,847,000	8,069,440 *(220,767) 7,848,673	7,460,000	613,000
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	6,092,965	6,579,375	6,847,000	7,848,673	7,460,000	613,000
11. TEMPORARY POSITIONS	191,193	262,603	180,000	250,000	180,000	-
12. OVERTIME	77,253	121,044	140,000	150,000	40,000	(100,000)
TOTAL PERSONAL SERVICES	6,361,411	6,963,022	7,167,000	8,248,673	7,680,000	513,000

*Less seventeen (17) Employees Salaries refunded to the City due to Eastern Regional Library Program.

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	530	547	547	560	581	552	5

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
LIBRARY DEPARTMENT		SUMMARY OF PROGRAMS 1, 2, & 3		GENERAL REVENUE	1-10-11	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	6,092,965	6,579,375	6,847,000	7,848,673	7,460,000	613,000
11 Temporary Employees	191,193	262,603	180,000	250,000	180,000	
12 Overtime	77,253	121,044	140,000	150,000	40,000	(100,000)
Total Personal Services	6,361,411	6,963,022	7,167,000	8,248,673	7,680,000	513,000
CONTRACTUAL SERVICES						
21 Communications	61,443	63,791	61,752	70,000	68,000	6,248
22 Light, Heat and Power	728,453	838,221	725,000	835,000	835,000	110,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	29,739	31,034	50,000	60,000	50,000	
27 Repairs and Servicing of Equipment	18,999	20,371	20,000	25,000	22,500	2,500
28 Transportation of Persons	530	757	2,000	3,000	2,000	
29 Miscellaneous Contractual Services	275,762	263,501	300,000	325,000	309,000	9,000
Total Contractual Services	1,114,926	1,217,675	1,158,752	1,318,000	1,286,500	127,748
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	1,159	2,136	5,000	6,000	5,000	
32 Food Supplies						
33 Heating Supplies and Materials	67,746	69,945	70,000	101,000	101,000	31,000
34 Household Supplies and Materials	24,861	15,593	20,000	25,000	22,000	2,000
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	44,544	59,142	60,000	75,000	60,000	
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	1,200,573	1,034,824	915,000	1,071,027	850,000	(65,000)
Total Supplies and Materials	1,338,883	1,181,640	1,070,000	1,278,027	1,038,000	(32,000)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	395,919	464,412	475,000	477,849	277,000	(198,000)
Total Current Charges and Obligations	395,919	464,412	475,000	477,849	277,000	(198,000)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		2,663	3,000			(3,000)
59 Miscellaneous Equipment		10,439	10,000	15,000	10,000	
Total Equipment		13,102	13,000	15,000	10,000	(3,000)
GRAND TOTALS	9,211,139	9,839,851	9,883,752	11,337,549	10,291,500	407,748

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
REAL PROPERTY DEPARTMENT		1-01-80
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Real Property Department has general responsibility for the care and disposal of property for taxes and surplus real estate belonging to the City of Boston, and for the operation and maintenance of municipal and court buildings not assigned to a specific department.		
The department's activities are carried on by three divisions and a summary of the divisional appropriations is given below.		
The tabulation does not include the appropriation of \$762,582 for the operation of the county buildings in the county section, which will be administered by the Building Division.		

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			INCREASE OR (DECREASE)
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	
Property	385,864	583,300	975,236	13	780,700	197,400
Buildings	5,702,389	5,433,977	7,062,034	87	6,893,100	2,042,423
DEPARTMENT TOTAL	6,088,253	6,017,277	8,037,270	100%	7,673,800	2,239,823

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,796,971	2,206,184	2,058,650	2,588,920	2,562,000	503,350
Contractual Services	2,475,044	2,969,081	2,804,327	4,287,500	3,981,500	1,177,173
Supplies and Materials	326,422	370,653	400,600	586,850	586,300	185,700
Current Charges and Obligations	1,382	127,369	113,200	171,500	171,500	58,300
Equipment	18,803	29,102	57,200	402,500	372,500	315,300
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	4,618,622	5,702,389	5,433,977	8,037,270	7,673,800	2,239,823

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
REAL PROPERTY - BUILDINGS	GENERAL	1-01-84
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET
<p>The Buildings Division of this department is responsible for the care and management of city buildings not held by specific departments.</p> <p>Eighteen (18) major buildings are operated by this division.</p> <p>These buildings are located throughout the City and are used by Municipal Departments, the courts, the Registry of Motor Vehicles, Health Clinics, Recruiting Stations, and many organizations. These buildings are frequently used by the public after regular working hours for civic and private affairs.</p> <p>This division also has the responsibility for the repair and upkeep of six (6) Welfare Buildings.</p> <p>In addition this division has the responsibility for the care and maintenance of buildings leases to Veterans organizations.</p>		<p><u>PERSONAL SERVICES</u> 387,650</p> <p>Increase 29 positions - The main increase is so that the Real Property Deptl may staff its own Security Force One (1) Bldg Construction and Repair Inspector, for proper and daily inspections of all Municipal bldgs and courthouses.</p> <p>Three (3) Administrative Employees to oversee General office and outside duties, activities and functions. Two (2) Maintenance Mechanics (painters) performing general and small paint jobs in City Hall and outside buildings. Increase in temporary employees for vacations and sick leave in staffing of all buildings. Overtime increase- increased rates per hour.</p> <p><u>CONTRACTUAL SERVICES</u> 1,112,973</p> <p>Increased telephone rates, Edison light, Edison steam, increase in cost of repair work, increased cost of elevator and escalator maintenance.</p> <p><u>SUPPLIES & MATERIALS</u> 168,500</p> <p>Increased cost of Fuel Oil for all buildings</p> <p><u>CURRENT CHARGES & OBLIGATIONS</u> 58,000</p> <p>Water and Sewer charges and increase</p> <p><u>EQUIPMENT</u> 315,300</p> <p>Anticipated furniture in City Hall</p>

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,517,500	1,953,309	1,772,350	2,184,884	2,160,000	387,650
Contractual Services	2,397,588	2,902,313	2,587,527	3,814,000	3,700,500	1,112,973
Supplies and Materials	235,988	305,648	322,100	491,150	490,600	168,500
Current Charges and Obligations	25	126,153	112,000	170,000	170,000	58,000
Equipment	18,599	29,102	56,700	402,000	372,000	315,300
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	4,169,700	5,316,525	4,850,677	7,062,034	6,893,100	2,042,423

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.			
REAL PROPERTY-BUILDINGS				1-01-84				
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET				
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)		
10. PERMANENT EMPLOYEES	1,317,822	1,636,434	1,559,350	1,924,884	1,900,000	340,650		
COLLECTIVE BARGAINING AGREEMENTS								
TOTAL 10. PERMANENT EMPLOYEES	1,317,822	1,636,434	1,559,350	1,924,884	1,900,000	340,650		
11. TEMPORARY POSITIONS	148,235	265,679	159,000	200,000	200,000	41,000		
12. OVERTIME	51,383	51,196	54,000	60,000	60,000	6,000		
TOTAL PERSONAL SERVICES	1,517,500	1,953,309	1,772,350	2,184,884	2,160,000	387,650		
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET			
	QUOTA	QUOTA	QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR		
	119	119	119	119	148	148		
						29		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT REAL PROPERTY - BUILDINGS			PROGRAM				FUND		ACCOUNT NO. 1-01-84	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Asst. Commissioner		1	1	1		25,000		25,000	1	25,000
2 Bldg System Eng.	MM11	1	1	1		32,900		32,900	1	32,900
3 Supt of Custodians	MM8	2	2	2		51,200	483	51,683	2	51,683
4 Sr Adm Asst	MM7	1	1	1		24,000		24,000	1	24,000
5 Prop Util Officer	MM5	1	1	1		19,900		19,900	1	19,900
6 Sr. Elec Engineer	R18	1	1	1		23,459		23,459	1	23,459
7 Chief Per P1 Eng	R16	1	1	1		20,115		20,115	1	20,115
8 Admin Assistant	R15	4	4	4		56,459	1,242	57,701	4	57,701
9 Head Security Guard	R15	1	1	1		17,850		17,850	1	17,850
10 Asst Supt Custodian	R14	4	4	4		61,458	909	62,367	4	62,367
11 2nd Cl Sta Eng	R13	3	3	3		40,232		40,232	3	40,232
12 Bld Const & Repr Ins	R13	1	1	1		14,052	499	14,551	1	14,551
13 Bldg Mt Super.	R13	1	1	1		15,242		15,242	1	15,242
14 3rd Cl Sta Eng	R12L	4	4	4		60,992	531	61,523	4	61,523
15 Supt Faneuil Hall	R12L	1	1	1		12,226	576	12,800	1	12,800
16 Head Clerk	R11	1	1	1		12,805		13,098	1	13,098
17 3rd Cl Sta Eng	R11L	2	2	2		27,362	435	27,797	2	27,797
18 Chief Tel. Opeator	R10	1	1	1		12,805		12,805	1	12,805
19 Supt Bldg Custodian	R10L	5	5	5		67,366		67,366	5	67,366
20 Pr Clerk Typist	R8	1	1	1		9,605	155	9,760	1	9,760
21 Pr Cust Worker	R8L	2	2	2		19,888		19,888	2	19,888
22 Pr Acct Clerk	R8	1	1	1		9,201	242	9,523	1	9,523
23 Sr Bldg Custodian	R8L	23	23	23		286,518		286,518	23	286,518
24 Sr Tel Operator	R7	1	1	1		11,241		11,241	1	11,241
25 Telephone Operator	R6	5	5	5		51,310	359	51,657	5	51,657
26 Sr Cust Worker	R5L	1	1	1		8,971		8,971	1	8,971
27 Watchman	R5	2	2	2		21,942	382	22,324	2	22,324
28 Mnt Mech Foreman	R14	3	3	3		46,761	600	47,361	3	47,361
29 Jr Bldg Custodian	R5L	31	31	31		336,861		336,861	31	336,861
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON

AND

COUNTY OF SUFFOLK

1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT REAL PROPERTY BUILDINGS			PROGRAM				FUND		ACCOUNT NO. 1-01-84	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Custodial Worker	R4L	12	13	13		130,515		130,515	13	130,515
2 Pr Admin Asst	MM10				1	30,700		30,700	1	30,700
3 Security Guard				20	20	214,800		214,800	20	214,800
4 Supv. Security Gds					4	53,400		53,400	4	53,400
5 Hd Supv Sec. Guard					1	18,048		18,048	1	18,048
6 Inspector	R15			1	1	15,428		15,428	1	15,428
7 Admin Asst	MM5				1	19,100		19,100	1	19,100
8 Maint Mech (painter)	R12L			2	2	24,492		24,492	2	24,492
9 Sr Pers Officer	MM3			1	1	14,000		14,000	1	14,000
10										
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29										
TOTAL		119	119	148	29	1,918,204	6,680	1,924,884	148	1,924,884
			Minus Delay in Filling New Positions						24,884	
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions							1,900,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT	PROGRAM			FUND	ACCOUNT NO.	
REAL PROPERTY BUILDINGS					1-01-84	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,317,882	1,636,434	1,559,350	1,924,884	1,900,000	340,650
11 Temporary Employees	148,235	265,679	159,000	200,000	200,000	41,000
12 Overtime	51,383	51,196	54,000	60,000	60,000	6,000
Total Personal Services	1,517,500	1,953,309	1,772,350	2,184,884	2,160,000	387,650
CONTRACTUAL SERVICES						
21 Communications	846,826	1,103,853	997,527	1,200,000	1,200,000	202,473
22 Light, Heat and Power	1,004,166	1,295,343	1,200,000	1,600,000	1,600,000	400,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	315,838	179,050	200,000	450,000	400,000	200,000
27 Repairs and Servicing of Equipment	260		2,000	10,000	8,000	6,000
28 Transportation of Persons	1,750	1,241	1,500	4,000	2,500	1,000
29 Miscellaneous Contractual Services	228,739	322,826	186,500	550,000	490,000	303,500
Total Contractual Services	2,399,588	2,902,313	2,587,527	3,814,000	3,700,500	1,112,973
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	2,719	2,842	4,000	8,000	7,500	3,500
32 Food Supplies						
33 Heating Supplies and Materials	94,038	159,246	170,000	250,000	250,000	80,000
34 Household Supplies and Materials	121,380	107,651	130,000	180,000	180,000	50,000
35 Medical, Dental, Etc.	42	66	100	150	100	
36 Office Supplies and Materials	459	820	1,000	3,000	3,000	2,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	17,350	35,023	17,000	50,000	50,000	33,000
Total Supplies and Materials	235,988	305,648	322,100	491,150	490,600	168,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	25	126,153	112,000	170,000	170,000	58,000
Total Current Charges and Obligations	25	126,153	112,000	170,000	170,000	58,000
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,949	13,023	36,700	380,000	350,000	313,300
59 Miscellaneous Equipment	16,650	16,079	20,000	22,000	22,000	2,000
Total Equipment	18,599	29,102	56,700	402,000	372,000	315,300
GRAND TOTALS	4,169,700	5,316,525	4,850,677	7,062,034	6,893,100	2,042,423

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
REAL PROPERTY - PROPERTY	GENERAL	1-01-85
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Property Division has the responsibility for the area care, custody and control, sale and management of all real estate belonging to the City which is not held by other departments, namely all foreclosed properties in the properties in the city for specific purposes. This division also has the responsibility of providing off street parking where necessary and advisable, leasing of sixteen (16) parking facilities and eighteen (18) suburban lots.	<u>PERSONAL SERVICES</u> Increase of 8 positions -One (1) Legal Assistant to be assigned to Commissioner. 14,052	
It is the intent of this division to restore over 4,000 vacant lots and 100 buildings to the tax rolls as soon as possible. To accomplish this, auctions are now being held on a weekly basis.	Sr. Civil Engineer dropped from last years budget, it is imperative that this division have an Engineer on staff as to layouts & plans of buildings & garages, Two (2) Deputy Real Property Agents, to be assigned to garages as to checking daily overloading parking on Ramps and a general daily inspections which is not done at present time.	
This division is presently in the process of building two (2) new parking facilities.	Four (4) Clerical Personnel for increased foreclosures and general administrative and clerical work 115,100	
	<u>CONTRACTUAL SERVICES</u> General upkeep of foreclosed properties pending resale Increase 65,000	
	<u>SUPPLIES & MATERIALS</u> Increased cost of Fuel Oil 5,200	
	<u>CURRENT CHARGES</u> Rent, licenses increases 300	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			INCREASE OR (DECREASE)
			REQUESTED BY DEPT. AMOUNT	% CHG.	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL			100			

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	279,471	252,875	286,300	404,036	404,000	115,700
Contractual Services	77,456	66,768	216,800	473,500	212,000	64,200
Supplies and Materials	90,434	65,005	78,500	75,700	95,200	17,200
Current Charges and Obligations	1,357	1,216	1,200	1,500	1,300	300
Equipment	204		500	500	0	
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	448,922	385,864	583,300	975,256	730,775	197,400



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
REAL PROPERTY-PROPERTY					GENERAL	1-01-85
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	278,744	250,616	286,300	404,036	402,000	115,700
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	278,744	250,616	286,300	404,036	402,000	115,700
11. TEMPORARY POSITIONS	727					
12. OVERTIME		2,259				
TOTAL PERSONAL SERVICES	279,471	252,875	286,300	404,036	402,000	115,700

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	19	19	18	18	25	25	7

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

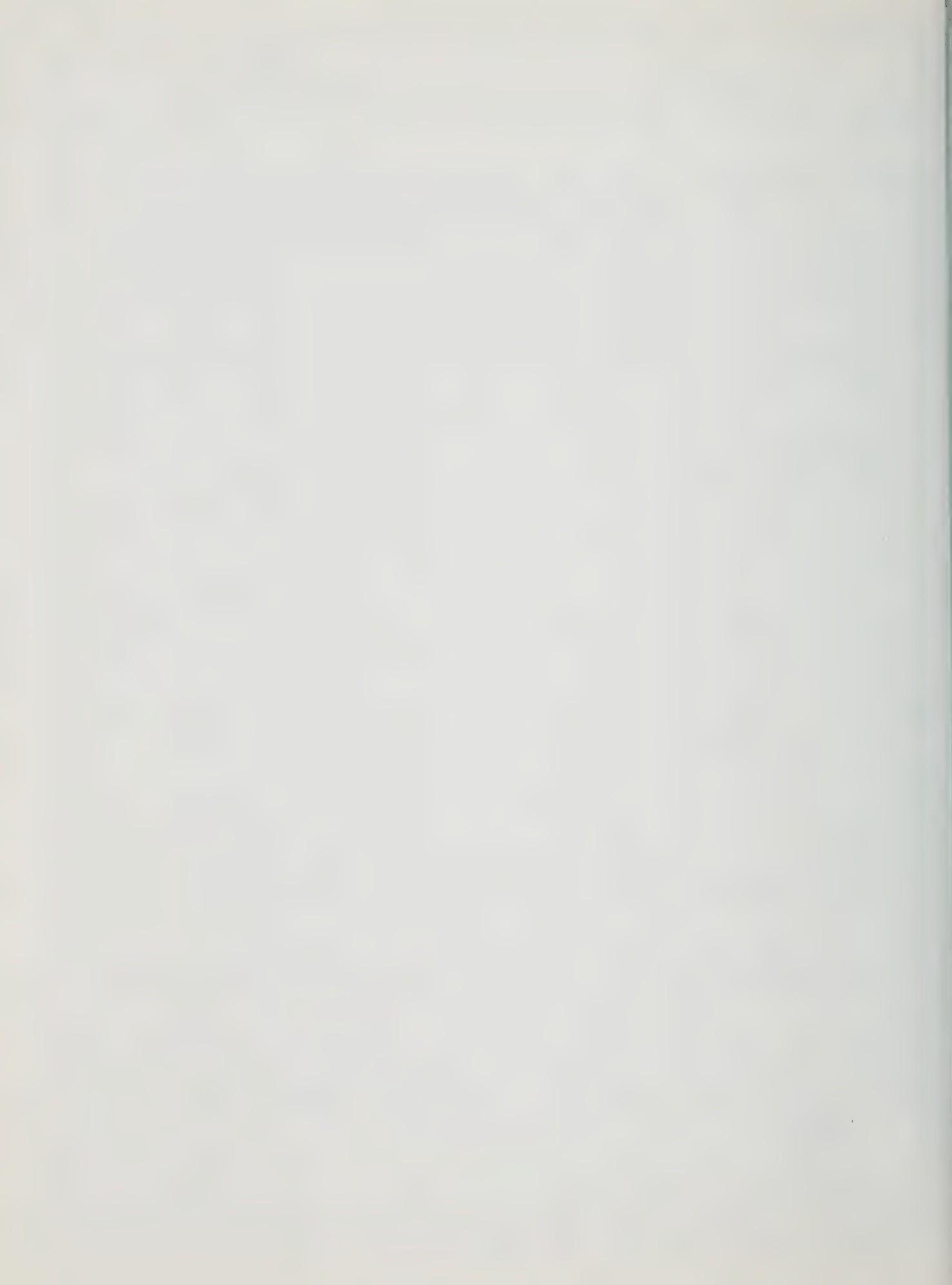
DEPARTMENT				PROGRAM				FUND		ACCOUNT NO.	
REAL PROPERTY- PROPERTY								GENERAL		1-01-85	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 Commissioner		1	1	1		30,000		30,000	1	30,000	
2 Dept. Comm & RP Agent	MM11	1	1	1		27,500	586	28,086	1	28,086	
3 Ex. Sec RP Board	MM8	1	1	1		22,900	168	23,068	1	23,068	
4 Dept. RP Agent	R17	7	7	7		122,629	2,552	125,181	7	125,181	
5 Asst RP Agent	R12	1	1	1		14,052	602	14,654	1	14,654	
6 Admin Analyst	R14	1	1	1		16,195	612	16,807	1	16,807	
7 Accountant	R11	1	1	1		13,407		13,407	1	13,407	
8 Head Clerk	R11	1	1	1		11,724	453	12,177	1	12,177	
9 Pr Acct Clerk	Ri	1	1	1		11,724		11,724	1	11,724	
10 Pr Clerk Typist	R8	2	2	2		18,886	317	19,203	2	19,203	
11 Auctioneer	30	1	1	1		7,700		7,700	1	7,700	
12											
13 New Positions Requested											
14 Deputy Real Pty Agents	R17	2	2	2	2	38,800		38,800	2	38,800	
15 Admin Assistant	R15	1	1	1	1	14,114		14,114	1	14,114	
16 Head Clerk	R11	1	1	1	1	14,000		14,000	1	14,000	
17 Pr Clerk Typist	R8	2	2	2	2	21,000		21,000	2	21,000	
18 Sr Civil Engineer	R15	1	1	1	1	14,115		14,115	1	14,115	
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
TOTAL		18	18	25	7	398,746	5,290	404,036	25	404,036	
1980-81 Budget Request for Permanent Positions				Minus Delay in Filling New Positions					2,036		
				Minus Salary Savings (Turnover and Vacant Positions)							
								404,036			402,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
REAL PROPERTY PROPERTY				GENERAL	1-01-85	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	278,744	250,616	186,300	104,056	402,000	115,700
11 Temporary Employees	727					
12 Overtime		2,259				
Total Personal Services	279,471	252,875	186,300	104,056	402,000	115,700
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power		3,925	2,000	5,000	5,000	3,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	10,736	10,676	100,000	290,000	150,000	50,000
27 Repairs and Servicing of Equipment	94	90	1,500	3,500	2,000	700
28 Transportation of Persons	2,878	2,346	3,500	5,000	4,000	500
29 Miscellaneous Contractual Services	63,748	49,731	110,000	170,000	120,000	10,000
Total Contractual Services	77,456	66,768	216,800	473,500	281,000	64,200
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	150	930	1,500	2,000	2,000	500
32 Food Supplies						
33 Heating Supplies and Materials	87,239	61,836	74,000	90,000	90,000	11,000
34 Household Supplies and Materials			200	200	200	
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,156	2,226	2,000	2,500	2,500	500
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	1,889	13	800	1,000	1,000	200
Total Supplies and Materials	90,434	65,005	78,500	95,700	95,700	17,200
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,357	1,216	1,200	1,500	1,500	300
Total Current Charges and Obligations	1,357	1,216	1,200	1,500	1,500	300
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment	204		500	500	500	
Total Equipment	204		500	500	500	
GRAND TOTALS	448,922	385,864	583,300	975,236	780,700	197,400



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT OFFICE OF PUBLIC SAFETY	FUND GENERAL REVENUE	ACCOUNT NO. 1-02-23
DEPARTMENT GOALS This department will be responsible for the preparation of strategies for crime prevention programs and providing for research and current information on public safety programs. It will also prepare and evaluate applications for federal funding of public safety programs. It will also serve as the auditor, evaluator, and administrator of LEAA funded programs as required by LEAA regulations.	EXPLANATION OF CHANGE IN BUDGET New Budget	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services				255,838	255,838	255,838
Contractual Services				19,150	19,150	19,150
Supplies and Materials				3,000	3,000	3,000
Current Charges and Obligations				950	950	950
Equipment				10,000	10,000	10,000
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL				288,938	288,938	288,938

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES				255,838	255,838	255,838
COLLECTIVE BARGAINING AGREEMENTS	X	X	X			
TOTAL 10. PERMANENT EMPLOYEES				255,838	255,838	255,838
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES				255,838	255,838	255,838
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
	QUOTA	QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
				15	15	15

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
OFFICE OF PUBLIC SAFETY							GENERAL REVENUE		1-02-23	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
1 Staff Director		1	1	1		28,000		28,000	1 28,000	
2 Staff Coordinator		1	1	1		20,000		20,000	1 20,000	
3 Crim. Justice Dir.		1	1	1		25,000		25,000	1 25,000	
4 Legal Assistant		1	1	1		21,500		21,500	1 21,500	
5 Planning Director		1	1	1		20,000		20,000	1 20,000	
6 Program Manager		1	1	1		16,000		16,000	1 16,000	
7 Assistant Planner		2	2	2		25,800		25,800	2 25,800	
8 Fiscal Director		1	1	1		25,800		25,800	1 25,800	
9 Financial Assistant		1	1	1		14,513		14,513	1 14,513	
10 Bookkeeper		1	1	1		14,432		14,432	1 14,432	
11 Secretary		4	4	4		44,793		44,793	4 44,793	
12										
13										
14										
15										
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18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		15	15	15		255,838		255,838	15 255,838	
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980—81 Budget Request for Permanent Positions						255,838	15	255,838		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
OFFICE OF PUBLIC SAFETY					GENERAL REVENUE	1-02-23
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES				255,838	255,838	255,838
10 Permanent Employees						
11 Temporary Employees						
12 Overtime						
Total Personal Services				255,838	255,838	255,838
CONTRACTUAL SERVICES						
21 Communications				5,000	5,000	5,000
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment				300	300	300
28 Transportation of Persons				3,500	3,500	3,500
29 Miscellaneous Contractual Services				10,350	10,350	10,350
Total Contractual Services				19,150	19,150	19,150
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials				3,000	3,000	3,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials				3,000	3,000	3,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations				950	950	950
Total Current Charges and Obligations				950	950	950
EQUIPMENT						
50 Automotive Equipment				6,500	6,500	6,500
56 Office Furniture and Equipment				3,500	3,500	3,500
59 Miscellaneous Equipment						
Total Equipment				10,000	10,000	10,000
GRAND TOTALS				288,938	288,938	288,938

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
CSA - Combine		1-13-20
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
To consolidate the activities of the offices of public Celebrations and Conventions and Entertainment of Distinguished Guests.		

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR
CSA-Administration	54,559	65,176	541,000		541,000
CSA-Consumers	126,211	148,800	224,800		(148,800)
CSA-Criminal Justice	97,398	130,000			(130,000)
CSA-Cultural Affairs	520,609	476,400	732,000		(476,400)
CSA-Public Celebrations	162,630	160,500	203,500		43,000
CSA-Distinguished Guests	26,475	35,000	100,000		65,000
DEPARTMENT TOTAL	987,882	1,015,876	1,800,800	100%	844,500 (171,376)

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	350,447	305,933	370,750	557,800	299,000	(141,750)
Contractual Services	397,409	422,475	375,050	911,650	300,000	(75,050)
Supplies and Materials	18,287	14,676	8,700	26,400	12,000	3,300
Current Charges and Obligations	2,754	670	700	1,450		(700)
Equipment	2,356	464				
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	157,374	243,664	260,676	303,500	303,500	42,824
DEPARTMENT TOTAL	928,627	987,882	1,015,876	1,800,800	844,500	(171,376)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
COMMUNITY SERVICES ADMINISTRATION	GENERAL REVENUE	1-13-21
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Community Services Administration's goal is to consolidate and provide greater management control over three interrelated departmental functions. The aim is to increase accountability as well as maximize coordination and cooperation.</p>		
<p>The increase in personnel is due to new positions. \$163,824</p> <p>The increase in Contractual Services is due to the development of the Neighborhood Arts program. \$300,000</p> <p>Because of inflationary rises and the postal rate increase the Office Supplies item is increased. \$12,000</p>		

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL	
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services		54,559	65,176	229,000	229,000	163,824
Contractual Services				300,000	300,000	300,000
Supplies and Materials				12,000	12,000	12,000
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL		54,559	65,176	541,000	541,000	475,824

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Community Services Administration					General Revenue	1-13-21
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES		54,559	65,176	229,000	229,000	163,824
COLLECTIVE BARGAINING AGREEMENTS	X	X	X			
TOTAL 10. PERMANENT EMPLOYEES		54,559	65,176	229,000	229,000	163,824
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES		54,559	65,176	229,000	229,000	163,824
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR
		3	3	3	3	12
						9

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
COMMUNITY SERVICES ADMINISTRATION							GENERAL REVENUE		1-13-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
1 Deputy Mayor		1	1	1		42,500		42,500	1	42,500
2 Administrative Asst.		1	1	1		17,000		17,000	1	17,000
3 Clerk/Typist		1	1	1		9,500		9,500	1	9,500
4 Executive Secretary		0	0	1	1	18,000		18,000	1	18,000
5 Dist. Guest Coordinator		0	0	1	1	20,000		20,000	1	20,000
6 Special Assistant		0	0	1	1	15,000		15,000	1	15,000
7 Dir. Neighborhood Arts		0	0	1	1	28,000		28,000	1	28,000
8 Sister Cities Coord.		0	0	1	1	22,000		22,000	1	22,000
9 Controller		0	0	1	1	12,000		12,000	1	12,000
10 Comm. Services Dir.		0	0	1	1	18,000		18,000	1	18,000
11 Public Celebration Asst.		0	0	1	1	11,000		11,000	1	11,000
12 Public Celebration Coord.		0	0	1	1	16,000		16,000	1	16,000
13										
14										
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19										
20										
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22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		3	3	12	9	229,000		229,000	12	229,000
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1980-81 Budget Request for Permanent Positions							229,000	12

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.			
COMMUNITY SERVICES ADMINISTRATION			1-13-21			
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees		54,559	65,176	229,000	229,000	163,824
11 Temporary Employees						
12 Overtime						
Total Personal Services		54,559	65,176	229,000	229,000	163,824
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services				300,000	300,000	300,000
Total Contractual Services				300,000	300,000	300,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.				12,000	12,000	12,000
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials				12,000	12,000	12,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS		54,559	65,176	541,000	541,000	475,824



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT CSA PUBLIC CELEBRATIONS	FUND GENERAL REVENUE	ACCOUNT NO. 1-13-26
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET <p>The increase in this budget is because of inflationary factors as well as the neighborhoods in the city participating in the celebration of the City's birthday</p> <p style="text-align: right;">\$43,000</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)			
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	132,937	162,630	160,500	203,500	203,500	43,000
DEPARTMENT TOTAL	132,937	162,630	160,500	203,500	203,500	43,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
DISTINGUISHED GUESTS	GENERAL REVENUE	1-13-27
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
As provided by the General Laws Chapter 40, Section 5, Clause 37, a sum not in excess of \$100,000 may be appropriated for providing proper facilities for public entertainment in connection with the holding of conventions, for paying expenses incidental to such entertainment, and for the entertainment of distinguished guest.	<p>With the City celebrating its 350 anniversary, it is expected that numerous dignitaries from throughout the country and other countries of the world will be visiting the City, and it has been the practice of the City to give them a memento of their visit and thus the increase in this budget.</p> <p>\$65,000</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL	
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	20,000	26,475	35,000	100,000	100,000	65,000
DEPARTMENT TOTAL	20,000	26,475	35,000	100,000	100,000	65,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Boston Consumers' Council	General Revenue	1-13-29
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET
<p>The Boston Consumers' Council hopes to broaden its consumer education and outreach program due to increasing public demand over the past year for consumer self-help information and training. We also intend to seek ways of expanding our enforcement role even further to better protect the Boston Consumer. The Boston Consumers' Council is the only city agency which responds directly and promptly to consumer complaints and inquiries of Boston residents. Last year some 35,000 complaints and inquiries were recorded. Also in these energy critical times, the Boston Energy Office, administered by the Boston Consumers' Council takes an ever broadening role in the reduction of municipal energy consumption, and indirect assistance to Boston residents in reducing their own energy consumption and also collects and analyzes information on fuel supplies and prices in the City of Boston.</p>		<p><u>Personal Services</u> Net Increase of four positions 74,050</p> <p><u>Supplies and Materials</u> " Net increase for office supplies 700</p> <p><u>Current Charges</u> Net Increase in miscellaneous current charges 750</p> <p>Total Increase 75,500</p>

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET	
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	91,100	122,665	145,750	219,800	219,800
Contractual Services	3,300	475	1,650	1,650	1,650
Supplies and Materials	700	1,937	700	1,400	1,400
Current Charges and Obligations		670	700	1,450	1,450
Equipment		464			
Structures and Improvements					
Land and Non-Structural Improvements					
Special Appropriation					
DEPARTMENT TOTAL	95,100	126,211	148,800	224,300	224,300
					75,500

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
BOSTON CONSUMERS' COUNCIL					General Revenue	1-13-29
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	91,000	122,665	145,750	219,800	219,800	74,050
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	91,000	122,665	145,750	219,800	219,800	74,050
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	91,000	122,665	145,750	219,800	219,800	74,050
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR
	4	7	10	10	14	14
						4

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND		ACCOUNT NO.		
BOSTON CONSUMERS' COUNCIL								GENERAL	REVENUE	1-13-29		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE			
1 Ex. Director		1	1	1		28,000		28,000	1	28,000		
2 Dep. Director		1	1	1		20,000		20,000	1	20,000		
3 Sp. Proj. Admin.		1	1	1		16,000		16,000	1	16,000		
4 Sr. Investigator		4	5	4		73,200		73,200	4	73,200		
5 Energy Specialist		2	2	2		28,000		28,000	2	28,000		
6 Complaints Manager		1	0	1		15,000		15,000	1	15,000		
7 CETA Supplement						3,500		3,500		3,500		
8 Clerks				4	4	36,100		36,100	4	36,100		
9												
10												
11												
12												
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23												
24												
25												
26												
27												
28												
29												
TOTAL		10	10	14	4	219,800		219,800	14	219,800		

	Minus Delay in Filling New Positions		
	Minus Salary Savings (Turnover and Vacant Positions)		
	1980—81 Budget Request for Permanent Positions		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
BOSTON CONSUMERS COUNCIL					GENERAL REVENUE	1-13-29
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	91,100	122,665	145,750	219,800	219,800	74,050
11 Temporary Employees						
12 Overtime						
Total Personal Services	91,100	122,665	145,750	219,800	219,800	74,050
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	50	47	50	50	50	-0-
28 Transportation of Persons	400	301	200	200	200	-0-
29 Miscellaneous Contractual Services	2,850	127	1,400	1,400	1,400	-0-
Total Contractual Services	3,300	475	1,650	1,650	1,650	-0-
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	500	1,913	500	1,200	1,200	700
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	200	24	200	200	200	-0-
Total Supplies and Materials	700	1,937	700	1,400	1,400	700
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		670	700	1,450	1,450	750
Total Current Charges and Obligations		670	700	1,450	1,450	750
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment		464				
Total Equipment		464				
GRAND TOTALS	95,100	126,211	148,800	224,300	224,300	75,500

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT CITY RECORD PUBLICATION	FUND GENERAL REVENUE	ACCOUNT NO. 1-13-61
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The editor edits and prepares the city record for publication weekly, accounts for revenue from advertising newsstands, subscriptions and supervises the distribution of the publication for the general public.</p>		Increase in personnel is salary increases and 1 new position 41,268
		Minor decrease in non-personnel accounts (800)
		Total Increase 40,468

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	30,840	38,174	34,500	75,768	75,768	41,268
Contractual Services	2,512	3,888	4,000	4,000	3,200	(800)
Supplies and Materials	1,337	1,567	1,500	2,500	1,500	
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	34,689	43,629	40,000	82,268	80,468	40,468



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT CITY RECORD PUBLICATION		PROGRAM			FUND GENERAL REVENUE	ACCOUNT NO. 1-13-61
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	30,840	38,174	34,500	75,768	75,768	41,268
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	30,840	38,174	34,500	75,768	75,768	41,268
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	30,840	38,174	34,500	75,768	75,768	41,268

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	2	2	2	2	3	3	1

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
City Record Publication							General Revenue		1-13-61	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
1 Editor in Chief		0	0	1	1	35,000		35,000	1	35,000
2 Editor		1	1	1		26,520		26,520	1	26,520
3 Assistant Editor		1	1	1		14,248		14,248	1	14,248
4										
5										
6										
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24										
25										
26										
27										
28										
29										
TOTAL		2	2	3	1	75,768		75,768	3	75,768
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1980—81 Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM			FUND	ACCOUNT NO.
				GENERAL REVENUE	1-13-61
GROUPS AND CLASSES	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR
					INCREASE OR (DECREASE)
PERSONAL SERVICES					
10 Permanent Employees	30,840	38,174	34,500	75,768	75,768
11 Temporary Employees					
12 Overtime					
Total Personal Services	30,840	38,174	34,500	75,768	75,768
CONTRACTUAL SERVICES					
21 Communications					
22 Light, Heat and Power					
25 Removal and Disposal of Garbage and Waste					
26 Repairs and Maintenance of Buildings and Structures					
27 Repairs and Servicing of Equipment					
28 Transportation of Persons					
29 Miscellaneous Contractual Services	2,512	3,888	4,000	4,000	3,200
Total Contractual Services	2,512	3,888	4,000	4,000	3,200
SUPPLIES AND MATERIALS					
30 Automotive Supplies and Materials					
32 Food Supplies					
33 Heating Supplies and Materials					
34 Household Supplies and Materials					
35 Medical, Dental, Etc.					
36 Office Supplies and Materials	1,337	1,567	1,500	2,500	1,500
37 Clothing Allowance					
39 Miscellaneous Supplies and Materials					
Total Supplies and Materials	1,337	1,567	1,500	2,500	1,500
CURRENT CHARGES AND OBLIGATIONS					
45 Aid to Veterans					
49 Other Current Charges and Obligations					
Total Current Charges and Obligations					
EQUIPMENT					
50 Automotive Equipment					
56 Office Furniture and Equipment					
59 Miscellaneous Equipment					
Total Equipment					
GRAND TOTALS	34,689	43,629	40,000	82,268	80,468
					40,468

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT BOND ALLOTMENT	FUND General	ACCOUNT NO. 1-13-77
DEPARTMENT GOALS The function of this department is to post and record deductions from payrolls for the purpose of United States Savings Bonds.	EXPLANATION OF CHANGE IN BUDGET	

COST SUMMARY BY PROGRAM

PROGRAMS	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	13,064	17,880	21,500	20,000	20,000	(1,500)
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	13,064	17,880	21,500	20,000	20,000	(1,500)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
MAYOR'S OFFICE OF RENT CONTROL ADMINISTRATION	GENERAL REVENUE	1-13-84
EXPLANATION OF CHANGE IN BUDGET		
The Boston Rent Control Administration is an agency responsible for administering two Ordinances with separate programs for rent and eviction controls for controlled units and a condominium conversion eviction control program for both controlled and vacancy-decontrolled units in the City of Boston.	The increase in personnel is a result of new positions	27,100
Functions include:	Decrease in Communications and Light Heat and Power is a result of the Agency moving to a City rented building and these charges will be absorbed by another department	28,000
Registration and establishment of maximum legal rents for controlled units.	Increase in Office Supplies is because of increase in postage rates and demands for mailings because of the new rent control ordinance	29,000
Conducting investigations and hearings, gathering information, testimony and related documents necessary to render Board decisions and orders.	Miscellaneous non-personnel changes	7,240
Adjusting maximum legal rent levels to yield fair net operating income for controlled units.		
Granting or denying applications for Certificates of Vacancy Decontrol for units claimed as voluntarily vacated.		
Granting or denying applications for Certificates of Evictions for condominium conversions for controlled units.		
Bringing civil action to recover rents paid in excess of maximum legal rents, to intercede in evictions not in conformance with condominium conversion laws.		
Conducting public information and education programs and public hearings required to amend or adopt regulations, policies, and procedures promulgated as needed to implement amendments to rent control ordinances.		

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	421,715	412,960	447,900	500,878	475,000	27,100
Contractual Services	92,211	52,652	71,750	139,651	27,150	(44,600)
Supplies and Materials	15,833	30,904	15,000	49,500	44,000	29,000
Current Charges and Obligations	831	14,640	3,025	12,300	12,300	9,275
Equipment	4,798	--	--	7,640	5,500	5,500
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	535,388	511,156	537,675	709,969	563,950	26,275

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Mayor's Office Boston Rent Control Admin.					General Revenue	1-13-84
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	421,715	412,960	447,900	500,878	475,000	27,100
COLLECTIVE BARGAINING AGREEMENTS	X	X	X			
TOTAL 10. PERMANENT EMPLOYEES	421,715	412,960	447,900	500,878	475,000	27,100
11. TEMPORARY POSITIONS	0	0	0	0		
12. OVERTIME	0	0	0	0		
TOTAL PERSONAL SERVICES	421,715	412,960	447,900	500,878	475,000	27,100

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET			INCREASE OR (DECREASE) OVER 1979-80
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR		
	39	44	40	40	46	46		6

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Mayor's Office Boston Rent Control Admin.							General Revenue		1-13-84	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Executive Director		1	1	1		28,500		28,500	1	28,500
2 Deputy Director		1	1	1		22,500		22,500	1	22,500
3 Executive Secretary		1	1	1		10,500		10,500	1	10,500
4 Legal Counsel		1	1	1		19,000		19,000	1	19,000
5 Legal Aid		1	1	1		15,700		15,700	1	15,700
Assistant Deputy Director - Rent		1	1	1		18,000		18,000	1	18,000
Administrative Assistant - Rent		1	1	1		8,800		8,800	1	8,800
Rent Hearing Officers		5	5	6	1	69,843		69,843	6	69,843
Rent Hearing Officer's Assistants		5	5	5		48,478		48,478	5	48,478
Assistant Deputy Director - Evictions		1	1	1		14,500		14,500	1	14,500
* Administrative Ass't - Evictions		0	1	1	1	8,800		8,800	1	8,800
Evictions Hearing Officer		1	1	2	1	24,379		24,379	2	24,379
Evictions Hearing Officer's Ass'ts		2	1	2		17,386		17,386	2	17,386
Chief Compliance Officer		1	0	1		15,000		15,000	1	15,000
Ass't Compliance Officer		2	2	2		23,002		23,002	2	23,002
** Compliance Investigator		0	1	1	1	8,300		8,300	1	8,300
17 Inspectors		2	2	2		18,600		18,600	2	18,600
Inspector's Secretary		0	0	1	1	7,500		7,500	1	7,500
Client Services Supervisor		1	1	1		14,000		14,000	1	14,000
20 Clerks		3	3	3		25,637		25,637	3	25,637
21 Office Manager		1	1	1		13,500		13,500	1	13,500
22 Secretary Switch Board		1	1	1		9,000		9,000	1	9,000
23 Operator		1	1	1		8,400		8,400	1	8,400
24 Receptionist		1	1	1		8,301		8,301	1	8,301
*** Keypunch Operator		0	1	1	1	8,000		8,000	1	8,000
26 Data Clerk		1	1	1		9,252		9,252	1	9,252
27										
28 Board (part-time)		5	4	5		26,000		26,000	5	26,000
29										
TOTAL		40	40	46	6	500,878		500,878	46	500,878
*Position filled July 2, 1979 **Position filled March 28, 1979 ***Position filled June 13, 1979			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions						46	475,000

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

(25,878)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Boston Rent Control Admin.				General Revenue	1-13-84	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	421,715	412,960	447,900	500,978	475,000	27,100
11 Temporary Employees						
12 Overtime						
Total Personal Services	421,715	412,960	447,900	500,878	475,000	27,100
CONTRACTUAL SERVICES						
21 Communications	33,888	21,627	29,000	59,000	3,000	(26,000)
22 Light, Heat and Power	8,477	6,636	12,000	15,000		(12,000)
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	325	439	500	650	650	150
28 Transportation of Persons	680	624	1,000	1,000	1,500	500
29 Miscellaneous Contractual Services	48,841	23,326	29,250	63,501	22,000	(7,250)
Total Contractual Services	92,211	52,652	71,750	139,651	27,150	(44,600)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	15,833	30,904	15,000	49,500	44,000	29,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	15,833	30,904	15,000	49,500	44,000	29,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	831	14,640	3,025	12,300	12,300	9,275
Total Current Charges and Obligations	831	14,640	3,025	12,300	12,300	9,275
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	4,798			7,640	5,500	5,500
59 Miscellaneous Equipment						
Total Equipment	4,798			7,640	5,500	5,500
GRAND TOTALS	535,388	511,156	537,675	709,969	563,950	26,275

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Commission on Affairs of the Elderly	General	1-13-87
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET
<p>The Commission's goal is to plan, coordinate and implement programs for Boston's older citizens. Some of the programs planned and implemented are:</p> <p>Area Agency on Aging Boston Senior Aides Project Retired Senior Volunteer Program Home Care for the Elderly Nutrition Program for the Elderly Visiting Aides Program Senior Citizen Newspaper Senior Shuttle Elderly Mobile Market Helath Maintenance Program S.S.I. Outreach Program Senior Citizen Security Program Elderly Discount Program Elderly Hotline ElderArts Program Neighborhood Senior Service Program Elderly Recreation Program</p>		<p>The increase in personnel is a result of the full take over of this department of the Senior Shuttle Program 260,363</p> <p>The decrease in contractual services is a result of the elimination of needs for individual contracts in the agency (113,000)</p> <p>The increase in the Automotive Supplies and Automotive Equipment is because the agency will purchase Senior Shuttles and gas and repair them 293,000</p> <p>The decrease in the Current Charges is a result of the agency no longer renting Senior Shuttles (85,250)</p> <p>Miscellaneous increases and decreases in other non-personnel accounts (4,867)</p> <p>Total Increase 350,246</p>

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% of TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services		980,663	1,089,637	1,350,000	1,350,000	260,363
Contractual Services		327,968	406,167	301,000	301,000	(105,167)
Supplies and Materials		62,437	108,000	156,600	156,600	48,600
Current Charges and Obligations		9,935	105,250	20,000	20,000	(85,250)
Equipment		28,764	5,700	237,400	237,400	231,700
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	419,879					
DEPARTMENT TOTAL	419,879	1,409,767	1,714,754	2,065,000	2,065,000	350,246



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
				General	1-13-87	
DESCRIPTION	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES		980,663	1,089,637	1,434,660	1,350,000	260,363
COLLECTIVE BARGAINING AGREEMENTS	X	X	X			
TOTAL 10. PERMANENT EMPLOYEES				1,434,660	1,350,000	260,363
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES		980,663	1,089,637	1,434,660	1,350,000	260,363
NUMBERS OF POSITIONS	1977—78 QUOTA	1978—79 QUOTA	1979—80		1980—81 BUDGET	
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR
		65	68	68	97	97
						29

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT COMMISSION ON AFFAIRS OF THE ELDERLY		PROGRAM					FUND GENERAL		ACCOUNT NO. 1-13-87	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10) SALARY (11)	
1 Commissioner		1	1	1		26,215		26,215	1 26,215	
2 Dep. Commissioner		2	2	2		50,290		50,290	2 50,290	
3 Executive Secretary		1	1	1		15,515		15,515	1 15,515	
4 Fiscal Officer		1	1	1		18,725		18,725	1 18,725	
Office Manager/ 5 Affirmative Action Off.		1	1	1		17,120		17,120	1 17,120	
6 Secretary		1	1	1		11,770		11,770	1 11,770	
7 Receptionist		1	1	1		11,235		11,235	1 11,235	
8 Clerk/Typist		1	1	1		8,378		8,378	1 8,378	
9 Administrative Ass't		4	4	2	(2)	24,610		24,610	2 24,610	
10 Special Assistant		2	2	2		26,753		26,753	2 26,753	
11 Community Organizer		2	2	2		39,590		39,590	2 39,590	
12 Field Liaison		0	0	1	1	8,560		8,560	1 8,560	
13 Program Coordinator		1	1	1		19,260		19,260	1 19,260	
14 Director-Senior Discount Program		1	1	1		20,330		20,330	1 20,330	
15 A.A.A. Nutritionist		0	0	1	1	20,000		20,000	1 20,000	
16 A.A.A. Planner		0	0	1	1	17,000		17,000	1 17,000	
Director- Elder 17 Arts		1	1	1		17,120		17,120	1 17,120	
Ass't Director- 18 Elder Arts		1	1	1		13,964		13,964	1 13,964	
19 Editor		1	1	1		17,655		17,655	1 17,655	
20 Production Suprv.		1	1	1		12,840		12,840	1 12,840	
21 Reporter		4	4	3	(1)	37,329		37,329	3 37,329	
22 Photographer		1	1	1		12,091		12,091	1 12,091	
23 Compositor		1	1	1		12,091		12,091	1 12,091	
Ass't Director- 24 R.S.V.P.		1	1	1		14,445		14,445	1 14,445	
Recruitment Coord.- 25 R.S.V.P.		1	1	1		13,910		13,910	1 13,910	
Director - Senior 26 Aides Program		1	1	1		19,795		19,795	1 19,795	
Director - S.S.I. 27 Outreach Program		1	1	1		15,515		15,515	1 15,515	
S.S.I. Outreach 28 Worker		8	8	6	(2)	68,159		68,159	6 68,159	
Director - Mobile Market		1	1	1		17,655		17,655	1 17,655	
Sub TOTAL		42	42	40	(2)	607,920		607,920	40 607,920	
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1980-81 Budget Request for Permanent Positions						40	607,920	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT COMMISSION ON AFFAIRS OF THE ELDERLY			PROGRAM					FUND GENERAL		ACCOUNT NO. 1-13-87	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
Ass't Director- 1 Mobile Market		1	1	1		12,305		12,305	1	12,305	
Director- Health 2 Services		1	1	1		17,655		17,655	1	17,655	
3 Community Worker		1	1	1		7,540		7,540	1	7,540	
4 Community Organizer		0	0	1	1	13,375		13,375	1	13,375	
5 Director-N.S.S.W.		1	1	1		18,190		18,190	1	18,190	
Ass't Director - 6 N.S.S.W.		1	1	1		14,445		14,445	1	14,445	
7 Neighborhood Worker		19	19	18	(1)	227,055		227,055	18	227,055	
Director - Senior 8 Shuttle		0	0	1	1	19,795		19,795	1	19,795	
9 Operations Manager		0	0	1	1	13,910		13,910	1	13,910	
10 Dispatcher		0	0	4	4	50,000		50,000	4	50,000	
11 Driver		0	0	25	25	312,500		312,500	25	312,500	
Public Information Officer		1	1	1		21,400		21,400	1	21,400	
Ass't Public 13 Information Officer		1	1	1		13,910		13,910	1	13,910	
14											
15											
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
TOTAL		68	68	97	29	1,350,000		1,350,000	97	1,350,000	
Minus Delay in Filling New Positions											
Minus Salary Savings (Turnover and Vacant Positions)											
1980—81 Budget Request for Permanent Positions											
1,350,000											

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Commission on Affairs of the Elderly				General	1-13-87	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees		980,663	1,089,637	1,350,000	1,350,000	260,363
11 Temporary Employees						
12 Overtime						
Total Personal Services		980,663	1,089,637	1,350,000	1,350,000	260,363
CONTRACTUAL SERVICES						
21 Communications		4,385	4,667	5,000	5,000	333
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		5,360	7,500	15,000	15,000	7,500
28 Transportation of Persons		13,124	14,000	14,000	14,000	
29 Miscellaneous Contractual Services		305,099	380,000	267,000	267,000	(113,000)
Total Contractual Services		327,968	406,167	301,000	301,000	(105,167)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials		474	18,000	76,600	76,600	58,600
32 Food Supplies		18,443	20,000	20,000	20,000	
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials		34,663	50,000	45,000	45,000	(5,000)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials		8,857	20,000	15,000	15,000	(5,000)
Total Supplies and Materials		62,437	108,000	156,600	156,600	48,600
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		9,935	105,250	20,000	20,000	(85,250)
Total Current Charges and Obligations		9,935	105,250	20,000	20,000	(85,250)
EQUIPMENT						
50 Automotive Equipment		15,224		234,400	234,400	234,400
56 Office Furniture and Equipment		5,461	3,000	3,000	3,000	
59 Miscellaneous Equipment		8,079	2,700			(2,700)
Total Equipment		28,764	5,700	237,400	237,400	231,700
Special Appropriation	419,879					
GRAND TOTALS	419,879	1,409,767	1,714,754	2,065,000	2,065,000	350,246

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Mayor's Office of Community Schools	General Revenue	1-13-93
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The purpose of the Boston Community Schools Program is to stimulate the development of local community schools councils in order that they may address themselves to the identification of local needs and problems and introduce social, cultural, educational programs and other procedures in response to these needs. The purpose of the Boston Community Schools Program is to provide councils with the technical assistance necessary for the best possible decisions in the critical areas of personnel selections program design, fund raising, and resource allocation.	<p>The increase in the personnel and contractual services accounts is the result of the inclusion of 2 new schools</p> <p style="text-align: right;">298,000</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% OF TOTAL	
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	912,133	990,937	1,010,292	1,768,809	1,123,000	112,708
Contractual Services	481,220	546,175	460,708	646,000	646,000	185,292
Supplies and Materials	18,223	31,770	20,000	20,000	20,000	0
Current Charges and Obligations	3,880	5,482	6,000	6,000	6,000	0
Equipment	0	0	0	0		
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,415,456	1,574,364	1,497,000	2,440,809	1,795,000	298,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Mayor's Office of Community Schools					General Revenue	1-13-93
DESCRIPTION	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	912,133	990,937	1,010,292	1,768,809	1,123,000	112,708
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	912,133	990,937	1,010,292	1,768,809	1,123,000	112,708
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	912,133	990,937	1,010,292	1,768,809	1,123,000	112,708

NUMBERS OF POSITIONS	1977—78 QUOTA	1978—79 QUOTA	1979—80		1980—81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979—80
	99	99	101	89	153	110	9

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Mayor's Office of Community Schools							General Revenue		1-13-93	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director	NA	1	1	1	0	26,500		26,500	1	26,500
2 Associate Director	NA	1	1	1	0	20,880		20,880	1	20,880
3 Program Developer	NA	1	1	1	0	18,000		18,000	1	18,000
4 Field Specialist	NA	1	1	1	0	16,340		16,340	1	16,340
5 P.R. Specialist	NA	1	1	1	0	15,000		15,000	1	15,000
6 Office Manager	NA	1	1	1	0	15,500		15,500	1	15,500
7 Clerk Typist	NA	1	1	1	0	9,900		9,900	1	9,900
8 Secretary	NA	1	1	1	0	10,500		10,500	1	10,500
9 Payroll Clerk Assistant	NA	1	1	1	0	15,000		15,000	1	15,000
10 Program Developer Educational	NA	1	1	1	0	12,720		12,720	1	12,720
11 Co-ordinator	NA	0	0	21	21	210,000		210,000		
Program Operations										
12 Specialist	NA	0	0	1	1	10,000		10,000		
13 Board Co-ordinator	NA	1	0	1	0	13,992		13,992		
14 School Co-ordinator	NA	18	16	20	2	351,625		351,625	20	319,673
15 Program Supervisor	NA	18	16	20	2	259,921		259,921	20	236,292
16 Pool Director	NA	12	9	13	1	160,675		160,675	13	146,068
17 Gym Director	NA	6	5	7	1	77,398		77,398	7	70,361
18 Building Assistant	NA	18	18	20	2	180,351		180,351	20	180,351
19 Security Guard	NA	18	15	20	2	144,507		144,507	20	131,370
20 Program Developer	NA	0	0	20	20	200,000		200,000		
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		101	89	153	52	1,768,809		1,768,809	110	1,244,455
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions						110	1,123,000

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

(121,455)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
MAYOR'S OFFICE OF COMMUNITY SCHOOLS					GENERAL REVENUE	1-13-93
GROUPS AND CLASSES	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	912,133	990,937	1,010,292	1,768,809	1,123,000	112,708
11 Temporary Employees						
12 Overtime						
Total Personal Services	912,133	990,937	1,010,292	1,768,809	1,123,000	112,708
CONTRACTUAL SERVICES						
21 Communications	58,448	62,135	57,000	66,000	66,000	9,000
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	422,772	484,040	403,708	580,000	580,000	176,292
Total Contractual Services	481,220	546,175	460,708	646,000	646,000	185,292
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	3,574	3,135	5,000	5,000	5,000	-0-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	14,649	28,635	15,000	15,000	15,000	-0-
Total Supplies and Materials	18,223	31,770	20,000	20,000	20,000	-0-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	3,880	5,482	6,000	6,000	6,000	-0-
Total Current Charges and Obligations	3,880	5,482	6,000	6,000	6,000	-0-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	1,415,456	1,574,364	1,497,000	2,440,809	1,795,000	298,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT BOSTON JUBILEE 350	FUND GENERAL REVENUE	ACCOUNT NO. 1-13-95
DEPARTMENT GOALS Boston will play the leading role in the organization and development of the various activities associated with Boston's 350 anniversary.	EXPLANATION OF CHANGE IN BUDGET Increase in Special Appropriation \$550,000 In calendar year 1980, Boston will be celebrating its 350th Anniversary. A full calendar of activities is scheduled to commemorate this event. Throughout the year, the amount requested will support such activities as the Great Cities of the World Conference; the Reception Center; Festival 350, and Exhibits 350.	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation			150,000	550,000	550,000	400,000
DEPARTMENT TOTAL			150,000	550,000	550,000	400,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
One Stop Business Neighborhood Services Plan	General Revenue	1-13-96
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET
<p>The One Stop Business Service was created in 1970 to provide a much needed assistance to the businessmen in the City.</p> <p>The department assists the small businessman and helps revitalize the neighborhood commercial centers in the City of Boston.</p> <p>The department acts as a liaison between the Small Business Community of the City in their dealings with the various City, State and Federal agencies.</p> <p>The department is the conduit by which the Small Business Community may obtain financial assistance through the various Municipal and Federal agencies, as well as with private lending institutions.</p> <p>The department provides the Small Business Community with the management counseling and marketing analysis and other such services thereby stimulating economic development in the City.</p> <p>The department coordinates and expedites the delivery to the Small Business Community of public services and public facility improvements to the appropriate City agencies, and where applicable and possible, such State and Federal Agencies.</p> <p>It also assists businesses (in or outside the City) in locating new sites for expansion and/or relocation. It assists such firms in financing, plans and designs and in obtaining licenses, permits and trained manpower as needed.</p>		The increase in this budget is for full funding for the fiscal year

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services				274,058	180,000	180,000
Contractual Services				3,000	3,000	3,000
Supplies and Materials				4,000	4,000	4,000
Current Charges and Obligations				1,500	1,500	1,500
Equipment				500	500	500
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation			132,000			(132,000)
DEPARTMENT TOTAL			132,000	283,058	189,000	57,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
One Stop Business Neigh. Serv. Plan					General Revenue	1-13-96
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES				274,058	180,000	180,000
COLLECTIVE BARGAINING AGREEMENTS	X	X	X			
TOTAL 10. PERMANENT EMPLOYEES				274,058	180,000	180,000
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES				274,058	180,000	180,000

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
			15	15	16	10	(5)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
One Stop Business Neigh. Serv. Plan							General Revenue		1-13-96	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	AMOUNT (11)
1 Exec. Director		1	1	1		35,000		35,000	1	35,000
2 Dpty. Director		1	1	1		27,000		27,000	1	27,000
3 Exec. Secretary		1	1	1		23,000		23,000	1	23,000
4 Sr. Adm. Assistant		1	1	1		23,000		23,000	1	23,000
5 Grant Manager		1	1	1		22,000		22,000		
6 Proj. Manager		1	1	1		20,000		20,000		
7 Res. Analyst		1	1	1		16,000		16,000		
8 Adm. Assisstant		1	1	1		18,500		18,500	1	18,500
9 Assistant		1	1	1		14,000		14,000		
10 Secretary		1	1	1		13,000		13,000		
11 Ex. Adm. Assisstant	0	0	1	1	12,000			12,000		
12 Off. Manager/Sec.		1	1	1		11,500		11,500	1	11,500
13 Assistant		1	1	1		11,000		11,000	1	11,000
14 Secretary		1	1	1		10,600		10,600	1	10,600
15 Bus. Prg. Li.		1	1	1		10,400		10,400	1	10,400
16 Ast. Research Ast.		1	1	1		10,000		10,000	1	10,000
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		15	15	16	1	277,000		277,000	10	180,000
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions									10	180,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
One Stop Business Neighborhood Services				General Revenue	1-13-96	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees				274,058	180,000	180,000
11 Temporary Employees						
12 Overtime						
Total Personal Services				274,058	180,000	180,000
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment				2,000	2,000	2,000
28 Transportation of Persons				1,000	1,000	1,000
29 Miscellaneous Contractual Services						
Total Contractual Services				3,000	3,000	3,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials				4,000	4,000	4,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials				4,000	4,000	4,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations				1,500	1,500	1,500
Total Current Charges and Obligations				1,500	1,500	1,500
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment				500	500	500
59 Miscellaneous Equipment						
Total Equipment				500	500	500
Special Appropriation			132,000		(132,000)	
GRAND TOTALS			132,000	283,058	189,000	57,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT Mayor's Commission on the Physically Handicapped		FUND 699	ACCOUNT NO. 1-13-98																																																																									
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET																																																																										
<ol style="list-style-type: none"> 1. To act as overseer to ensure the city's compliance with state and federal laws relative to the handicapped 2. To assist all city departments in carrying out affirmative action programs relative to the handicapped 3. To provide expertise to those persons responsible for planning and implementing city activities, physical changes, programs and services to ensure the opportunity for equal participation by individuals with handicaps. 4. To provide support services and information to the handicapped residents of the City of Boston. 																																																																												
<p align="center">COST SUMMARY BY PROGRAM</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">PROGRAMS</th> <th rowspan="2">1978-79 EXPENDITURE</th> <th rowspan="2">1979-80 APPROPRIATION</th> <th colspan="3">1980-81 BUDGET</th> </tr> <tr> <th>REQUESTED BY DEPT. AMOUNT</th> <th>% OF TOTAL</th> <th>RECOMMENDED BY MAYOR</th> <th>INCREASE OR (DECREASE)</th> </tr> </thead> <tbody> <tr> <td>DEPARTMENT TOTAL</td> <td></td> <td></td> <td></td> <td>100%</td> <td></td> </tr> </tbody> </table>				PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	DEPARTMENT TOTAL				100%																																																										
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<p align="center">COST SUMMARY BY CLASS</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">DESCRIPTION</th> <th rowspan="2">1977-78 EXPENDITURE</th> <th rowspan="2">1978-79 EXPENDITURE</th> <th rowspan="2">1979-80 APPROPRIATION</th> <th colspan="3">1980-81 BUDGET</th> </tr> <tr> <th>REQUESTED BY DEPARTMENT</th> <th>RECOMMENDED BY MAYOR</th> <th>INCREASE OR (DECREASE)</th> </tr> </thead> <tbody> <tr> <td>Personal Services</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Contractual Services</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies and Materials</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Current Charges and Obligations</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Equipment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Structures and Improvements</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Land and Non-Structural Improvements</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Special Appropriation 699</td> <td></td> <td></td> <td>50,000</td> <td>150,000</td> <td>50,000</td> <td></td> </tr> <tr> <td>DEPARTMENT TOTAL</td> <td></td> <td></td> <td>50,000</td> <td>150,000</td> <td>50,000</td> <td></td> </tr> </tbody> </table>				DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	Personal Services							Contractual Services							Supplies and Materials							Current Charges and Obligations							Equipment							Structures and Improvements							Land and Non-Structural Improvements							Special Appropriation 699			50,000	150,000	50,000		DEPARTMENT TOTAL			50,000	150,000	50,000	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION					1980-81 BUDGET																																																																				
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Equipment																																																																												
Structures and Improvements																																																																												
Land and Non-Structural Improvements																																																																												
Special Appropriation 699			50,000	150,000	50,000																																																																							
DEPARTMENT TOTAL			50,000	150,000	50,000																																																																							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.			
BCAD	General Revenue	1-13-99			
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET				
The Commission will be made up of an advisory board of 11 members and will have the power to conduct hearings subpoena witnesses, and impose penalties where evidence of discrimination is found. It will be specificall involved in the areas of Affirmative Action, Contract Compliance, Minority Business, and Fair Housing. Furthermore it will have the added reponsibility of invstigating complaint of desrimination in employment in both the public and private sector and the duty to invstigate as well as prepare a plan to prevent violence in the City especially those of a racially motivated nature.	This is a new department				
COST SUMMARY BY PROGRAM					
PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL	
DEPARTMENT TOTAL				100%	
COST SUMMARY BY CLASS					
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980 -81 BUDGET	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR
Personal Services				385,550	385,550
Contractual Services				6,000	6,000
Supplies and Materials				10,000	10,000
Current Charges and Obligations					
Equipment				3,450	3,450
Structures and Improvements					
Land and Non-Structural Improvements					
Special Appropriation				100,000	100,000
DEPARTMENT TOTAL				505,000	505,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
BCAD					General Revenue	1-13-99
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES				385,550	385,550	385,550
COLLECTIVE BARGAINING AGREEMENTS	X	X	X			
TOTAL 10. PERMANENT EMPLOYEES				385,550	385,550	385,550
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES				385,550	385,550	385,550
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR
			--	--	21	21
						21

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON COMMISSION AGAINST DISCRIMINATION			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 1-13-99	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Administrator			0	1		46,000		46,000	1	46,000
2 Administrative Asst.			0	4		84,150		84,150	4	84,150
3 Discrimination Inv.			0	1		18,700		18,700	1	18,700
4 Dir. Field Operations			0	1		18,150		18,150	1	18,150
5 Administrative Asst.			0	1		18,150		18,150	1	18,150
6 EEO Specialist			0	1		18,150		18,150	1	18,150
7 Secretary			0	1		16,500		16,500	1	16,500
8 Administrative Asst.			0	1		13,750		13,750	1	13,750
9 HSG Coordinator			0	1		11,000		11,000	1	11,000
10 Clerical Assistant			0	1		11,000		11,000	1	11,000
11 Coordinator			0	1		25,000		25,000	1	25,000
12 Investigators			0	7		105,000		105,000	7	105,000
13										
14										
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18										
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20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL			0	21		385,550		385,550	21	385,550
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT BOSTON COMMISSION AGAINST DISCRIMINATION		PROGRAM		FUND GENERAL	ACCOUNT NO. 1-13-99	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees				385,550	385,550	385,550
11 Temporary Employees						
12 Overtime						
Total Personal Services				385,550	385,550	385,550
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment				1,000	1,000	1,000
28 Transportation of Persons				2,000	2,000	2,000
29 Miscellaneous Contractual Services				3,000	3,000	3,000
Total Contractual Services				6,000	6,000	6,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials				5,000	5,000	5,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials				5,000	5,000	5,000
Total Supplies and Materials				10,000	10,000	10,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment				3,450	3,450	3,450
59 Miscellaneous Equipment						
Total Equipment				3,450	3,450	3,450
SPECIAL APPROPRIATION				100,000	100,000	100,000
GRAND TOTALS				505,000	505,000	505,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT Mayors' Office of Policy Development	FUND General Revenue	ACCOUNT NO. 1-14-02				
DEPARTMENT GOALS This office will provide for research support and develop options on a variety of issues for administration policy makers. It will also coordinate and monitor the activities of City departments in order to improve departmental accountability to policy goals and programmatic priorities of the administration.	EXPLANATION OF CHANGE IN BUDGET New budget.					
COST SUMMARY BY PROGRAM						
PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
DEPARTMENT TOTAL			100%			
COST SUMMARY BY CLASS						
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services			151,000	151,000	151,000	
Contractual Services			98,500	98,500	98,500	
Supplies and Materials			12,500	12,500	12,500	
Current Charges and Obligations			8,500	8,500	8,500	
Equipment			5,000	5,000	5,000	
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL			275,500	275,500	275,500	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM			FUND	ACCOUNT NO.	
Mayor's Office of Policy Dev.				General Revenue	1-14-02	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES				151,000	151,000	151,000
COLLECTIVE BARGAINING AGREEMENTS	X	X	X			
TOTAL 10. PERMANENT EMPLOYEES				151,000	151,000	151,000
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES				151,000	151,000	151,000

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET			INCREASE OR (DECREASE) OVER 1979-80
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR		
					8	8	8	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Office of Policy Development							General Revenue		1-14-02	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Office Admin.				1		25,000		25,000	1	25,000
2 Staff Assist.				4		80,000		80,000	4	80,000
3 Mgmt. Analyst				1		18,000		18,000	1	18,000
4 Tech. Analyst				1		18,000		18,000	1	18,000
5 Clerk Recept.				1		10,000		10,000	1	10,000
6										
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23										
24										
25										
26										
27										
28										
29				8		151,000		151,000	8	151,000
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions								151,000		151,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
OFFICE OF POLICY DEVELOPMENT				GENERAL REVENUE	1-14-02	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees				151,000	151,000	151,000
11 Temporary Employees						
12 Overtime						
Total Personal Services				151,000	151,000	151,000
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons				13,500	13,500	13,500
29 Miscellaneous Contractual Services				85,000	85,000	85,000
Total Contractual Services				98,500	98,500	98,500
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials				7,500	7,500	7,500
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials				5,000	5,000	5,000
Total Supplies and Materials				12,500	12,500	12,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations				8,500	8,500	8,500
Total Current Charges and Obligations				8,500	8,500	8,500
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment				5,000	5,000	5,000
59 Miscellaneous Equipment						
Total Equipment				5,000	5,000	5,000
GRAND TOTALS				275,500	275,500	275,500



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
MAYOR'S OFFICE COMMUNICATIONS	GENERAL REVENUE	1-14-04
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
This office functions as the official spokesman for the City and acts as a liaison between the City and the media. It also coordinates media relations for all City departments and is responsible for all publications emanating from the various agencies and departments. The office is further charged with the responsibility of publicizing the various programs run by the City for the benefit of the citizens and also has the duty of assisting the various agencies in preparing materials for the public	This is a new department	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services				161,000	161,000	161,000
Contractual Services				18,900	18,900	18,900
Supplies and Materials				15,000	15,000	15,000
Current Charges and Obligations				1,500	1,500	1,500
Equipment				58,300	58,300	58,300
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL				254,700	254,700	254,700



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
					GENERAL REVENUE	1-14-04
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES				161,000	161,000	161,000
COLLECTIVE BARGAINING AGREEMENTS	X	X	X			
TOTAL 10. PERMANENT EMPLOYEES				161,000	161,000	161,000
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES				161,000	161,000	161,000
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR
					7	7
						7

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
MAYOR'S OFFICE COMMUNICATIONS							GENERAL REVENUE		1-14-04	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Deputy Director			1	1		30,000		30,000	1	30,000
2 Dept. Press Sec.			2	2		56,000		56,000	2	56,000
3 Dir. of Spec. Proj.			1	1		30,000		30,000	1	30,000
4 Dir. Audio Vis.			1	1		20,000		20,000	1	20,000
5 Secretary			2	2		25,000		25,000	2	25,000
6										
7										
8										
9										
10										
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25										
26										
27										
28										
29										
TOTAL			7	7		161,000		161,000	7	161,000
1980-81 Budget Request for Permanent Positions			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
MAYOR'S OFFICE COMMUNICATION					GENERAL REVENUE	1-14-04
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees				161,000	161,000	161,000
11 Temporary Employees						
12 Overtime						
Total Personal Services				161,000	161,000	161,000
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment				400	400	400
28 Transportation of Persons				3,500	3,500	3,500
29 Miscellaneous Contractual Services				15,000	15,000	15,000
Total Contractual Services				18,900	18,900	18,900
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials				2,000	2,000	2,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials				13,000	13,000	13,000
Total Supplies and Materials				15,000	15,000	15,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations				1,500	1,500	1,500
Total Current Charges and Obligations				1,500	1,500	1,500
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment				2,600	2,600	2,600
59 Miscellaneous Equipment				55,700	55,700	55,700
Total Equipment				58,300	58,300	58,300
GRAND TOTALS				254,700	254,700	254,700

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.				
INTERGOVERNMENTAL RELATIONS	GENERAL	1-14-01				
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET					
<p>Fiscal assistance to cities on both the federal and state levels are becoming more scarce. Without such assistance an increased burden of dollars will unfortunately be placed on the taxpayers. There are still many sources of funding available, however, they must be pursued and examined. It is essential that the city have a first-class organization to maximize the flow of state and federal dollars to Boston.</p> <p>The Office of Intergovernmental Relations will be designed to achieve this goal. As well, this office will help monitor and influence any federal and state legislation or regulations which may financially impact the City of Boston.</p>	<p>New budget</p>					
COST SUMMARY BY PROGRAM						
PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% of TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		
COST SUMMARY BY CLASS						
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services				432,000	432,000	432,000
Contractual Services				45,000	45,000	45,000
Supplies and Materials				12,000	12,000	12,000
Current Charges and Obligations				10,000	10,000	10,000
Equipment				8,000	8,000	8,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL				507,000	507,000	507,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
					GENERAL REVENUE	1-14-02
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES				432,000	432,000	432,000
COLLECTIVE BARGAINING AGREEMENTS	X	X	X			
TOTAL 10. PERMANENT EMPLOYEES				432,000	432,000	432,000
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES				432,000	432,000	432,000
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR
					27	27
						27

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Intergovernmental Relations							General Revenue		1-14-01	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	ALLOWANCE (11)
1 Director			1			35,000		35,000	1	35,000
2 Lobbyists			1			35,000		35,000	2	35,000
3 Liaison				10		160,000		160,000	20	160,000
4 Coordinator				1		20,000		20,000	2	20,000
5 Research Asst.				1		14,000		14,000	1	14,000
6 Writers				2		28,000		28,000	1	28,000
7 Project Manager				4		40,000		40,000	4	40,000
8 Secretaries				5		60,000		60,000	5	60,000
9 Planning Director				1		25,000		25,000	1	25,000
10 Admin. Asst.				1		15,000		15,000	1	15,000
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
TOTAL				27		432,000		432,000	27	432,000
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1980-81 Budget Request for Permanent Positions					432,000	27	432,000	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Intergovernmental Relations					General Revenue	1-14-01
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees				432,000	432,000	432,000
11 Temporary Employees						
12 Overtime						
Total Personal Services				432,000	432,000	432,000
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons				20,000	20,000	20,000
29 Miscellaneous Contractual Services				25,000	25,000	25,000
Total Contractual Services				45,000	45,000	45,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials				10,000	10,000	10,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials				2,000	2,000	2,000
Total Supplies and Materials				12,000	12,000	12,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations				10,000	10,000	10,000
Total Current Charges and Obligations				10,000	10,000	10,000
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment				5,000	5,000	5,000
59 Miscellaneous Equipment				3,000	3,000	3,000
Total Equipment				8,000	8,000	8,000
GRAND TOTALS				507,000	507,000	507,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT MAYOR'S OFFICE DEVELOPMENT AND INDUSTRIAL COMMISSION	FUND GENERAL	ACCOUNT NO. 1-13-86
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET
<p>The department's goal is to generate blue-collar job opportunities, to support the business community and to expand the tax base of the City. The development and Industrial Commission has established a job creation goal in the manufacturing sector of 1,000 jobs in Fiscal Year 1981. These private sector jobs will result from either direct project development by DIC (i.e. Economic Development and Industrial Corporation of Boston or through DIC's business assistance programs.</p> <p>The DIC remains committed towards assisting the established Community Development Corporation (CDCs) in Boston with technical assistance and toward fostering additional economic development programs in the City's neighborhoods.</p> <p>The DIC major projects will continue to be the Boston Marine Industrial Park, especially in view of the projected expansion due to the recent acquisition of options to the Army Base and the Crosstown Industrial Park expansion of Parcel 2 to Healthco, Inc. will be continued to completion.</p> <p>The financial division of DIC's business assistance programs will be significantly upgraded. The DIC provides all staffing for the Industrial Development Financing Authority which is expected to issue \$10 million in tax exempt industrial revenue bonds in Fiscal 1981.</p> <p>This division of DIC has also taken on the industrial portion of the Neighborhood Business Revitalization Program (NBR). Goals for the next 18 months which include FY 81 for the SBA 502, 7A loans, EDA loans and HUD Section 108 exceed \$30 million in loan activity.</p>		Reorganization of staffing requirements, and cost of living increases 74,736
		Increase in communications 350 Decrease in transportation (500) Increase in xeroxing machine and printing as well as funding for a concentrated advertising and development program to attract potential developers. 72,300
		Decrease in Office Supplies and Materials (400)
		Rental of space at 18 Tremont St 40,004
		TOTAL Increase 186,490

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	227,193	198,410	262,764	377,700	337,500	74,736
Contractual Services	20,189	11,365	23,350	99,800	95,500	72,150
Supplies and Materials	1,796	1,502	2,200	2,200	1,800	(400)
Current Charges and Obligations	2,713	2,750	1,436	41,440	41,440	40,004
Equipment		1,620				
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	251,891	215,647	289,750	521,140	476,240	186,490

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
MAYOR'S OFFICE DEVELOPMENT & INDUSTRIAL COMMISSION					GENERAL	1-13-86
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	227,193	198,410	262,764	377,700	337,500	74,736
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	227,193	198,410	262,764	377,700	337,500	74,736
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	227,193	198,410	262,764	377,700	337,500	74,736
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR
	14	15	17	13	20	20
						3

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
MAYOR'S OFFICE DEVELOPMENT & INDUSTRIAL COMMISSION							GENERAL REVENUE		1-13-86	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Economic Development Specialist		1				\$6,300		26,500	1	26,500
Director of Special Projects		1	1	1		\$6,000		26,000	1	26,000
Director of Research and Planning		1	1	1		\$6,000		26,000	1	26,000
4 Counselor				1	1	\$4,000		24,000	1	24,000
Manager/ Public Relations		1	1	1		\$4,500		22,500	1	22,500
Community Development Specialist		1	1	1		\$4,000		21,000	1	21,000
7 Chief Accountant		1	1	1		\$4,000		20,000	1	20,000
8 Project Manager		1	1	1		\$4,000		18,500	1	18,500
9 Program Planner		2	1	2		\$4,000		33,000	2	33,000
10 Program Coordinator		1	1	1		\$4,000		16,500	1	16,500
11 Draftsman		1	1	1		\$4,000		15,000	1	15,000
Assistant to Deputy Director		1	1	2	1	\$4,000		30,000	2	30,000
13 Exec. Assistant		1		1		\$4,000		14,000	1	14,000
14 Inventory Clerk		1	1	1		\$4,000		14,000	1	14,000
15 Exec. Secretary		1		1		\$4,000		13,700	1	13,700
16 Bookkeeper		1	1	1		\$4,000		13,000	1	13,000
17 Secretary		1	1	2	1	\$4,000		24,000	2	24,000
18										
19 SALARY INCREASES						\$20,000		18,400		18,400
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		17	13	20	3	\$377,700		376,700	20	376,100
Minus Details of the New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										38,600
1980-81 Budget Request for Permanent Positions										337,500

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
MAYOR'S OFFICE DEVELOPMENT & INDUSTRIAL COMMISSION					GENERAL REVENUE	1-13-86
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	227,193	198,410	262,764	377,700	337,500	74,736
11 Temporary Employees						
12 Overtime						
Total Personal Services	227,193	198,410	262,764	377,700	337,500	74,736
CONTRACTUAL SERVICES						
21 Communications	5,362	4,286	4,750	6,200	5,100	350
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	1,251	37	1,000	1,000	500	(500)
29 Miscellaneous Contractual Services	13,576	7,042	17,600	92,600	89,900	72,300
Total Contractual Services	20,189	11,365	23,350	99,800	95,500	72,150
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,796	1,502	2,200	2,200	1,800	(400)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	1,796	1,502	2,200	2,200	1,800	(400)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,713	2,750	1,436	41,440	41,440	40,004
Total Current Charges and Obligations	2,713	2,750	1,436	41,440	41,440	40,004
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		1,620				
59 Miscellaneous Equipment						
Total Equipment		1,620				
GRAND TOTALS	251,891	215,647	289,750	521,140	476,240	186,490

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Conservation Commission	General	1-11-42
DEPARTMENT GOALS The Commission works to improve and promote the natural resources of the city, to protect the watershed resources of the city, to improve air quality, to improve public open-space, to promote environmental awareness, and to improve the coordination of city/state environmental programs.		EXPLANATION OF CHANGE IN BUDGET
The Conservation Commission and the Air Pollution Control Commission are now merged at the staff level. This merger has resulted in a broad range of accomplishments on a low budget. The Environmental Affairs Coordinator is the Boston MAPC representative, serves on the Harbor Islands Commission, and staffs the Browne Fund Committee. The Environmental Affairs Coordinator and others have created a private nonprofit organization to implement the BRA "Boston Urban Wilds" report. This Boston Natural Areas Fund has raised more than 250,000 from the private sector and has made the Conservation Commission eligible to receive an estimated 700,000 in 1980 in public grants. This will bring the total of such funds received to 1,100,000.		Environmental Affairs Coordinator to 32,000
Conservation Commission activities include administration of the Wetlands Protection Act. This work, which involves 40 public hearings per year, includes regulation and enforcing compliance for activities which affect the more than 2,000 acres of wetlands in the City. The Commission also upgrades and maintains conservation lands throughout the City with the help of a YACC grant for three years at 118,066 per year. The Commission is administering a 15,000 grant from Mass. CZM to find an acceptable solution to the problem of Troy fill in Dorchester Bay.		Administrative Assistant - new position at 10,328.
Air Pollution Control Commission activities include the Parking Freeze, enforcement of smoke emissions standards, and carrying out a share (for 40,000 per year) of the two year grant to the BRA to reconcile industrial growth with the Clean Air Act.		Secretary - transfer from Personnel at 10,328.
The Commission is the only City department whose charge is dealing with environmental concerns.		Contractual Services - Increase from 7,050 to 10,000.
		Current Charges and Obligation increase from 200 to 300.
		Supplies and Materials increase from 650 to 1,350. Includes for the first time funds for gas for Commission's van.
		Office Furniture and Equipment - increase of 960 for one typewriter.

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET
				REQUESTED BY DEPARTMENT RECOMMENDED BY MAYOR INCREASE OR (DECREASE)
Personal Services	27,623	44,679	31,400	70,469 70,469 39,069
Contractual Services	4,732	3,094	7,050	10,000 10,000 2,950
Supplies and Materials	158	2,808	650	1,350 1,350 700
Current Charges and Obligations	165	5,620	200	300 300 100
Equipment	167	836	100	1,060 1,060 960
Structures and Improvements				
Land and Non-Structural Improvements				
Special Appropriation				
DEPARTMENT TOTAL	32,845	57,037	39,400	83,179 83,179 43,779



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Conservation Commission					General	1-11-42
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	27,623	44,679	31,400	66,063	66,063	34,663
COLLECTIVE BARGAINING AGREEMENTS				4,406	4,406	4,406
TOTAL 10. PERMANENT EMPLOYEES	27,623	44,679	31,400	70,469	70,469	39,069
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	27,623	44,679	31,400	70,469	70,469	39,069

PLEASE NOTE: 1978-79 Permanent Employees expenditure includes approximately 20,000 fronted by the city for 2 YACC Supervisors. These funds have been reimbursed.

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	2	2	2	2	4	4	2

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.			
Conservation Commission							General		1-11-42			
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE			
									QUOTA (10)	SALARY (11)		
1 Enviro. Affairs Spec.	MM-6	1	1	1	0	32,000	-	32,000	1	32,000		
2 Executive Secretary	R-13	1	1	1	0	13,407	-	13,407	1	13,407		
3 Admin. Assistant	R-11	0	0	1	1	10,328	-	10,328	1	10,328		
4 Secretary	R-10	0	0	1	1	10,328	-	10,328	1	10,328		
5												
6												
7												
8												
9												
10												
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18												
19												
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22												
23												
24												
25												
26												
27												
28												
29												
TOTAL						66,063		66,063		66,063		
		Minus Delay in Filling New Positions										
		Minus Salary Savings (Turnover and Vacant Positions)										
		1980-81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Conservation Commission					General	1-11-42
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	27,623	44,679	31,400	70,469	70,469	39,069
11 Temporary Employees						
12 Overtime						
Total Personal Services	27,623	44,679	31,400	70,469	70,469	39,069
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	404	294	300	500	500	200
29 Miscellaneous Contractual Services	4,328	2,800	6,750	9,500	9,500	2,750
Total Contractual Services	4,732	3,094	7,050	10,000	10,000	2,950
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials				600	600	600
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	60	715	500	600	600	100
37 Clothing Allowance						
39. Miscellaneous Supplies and Materials	98	2,093	150	150	150	
Total Supplies and Materials	158	2,808	650	1,350	1,350	700
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	165	5,620	200	300	300	100
Total Current Charges and Obligations	165	5,620	200	300	300	100
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		87		960	960	960
59 Miscellaneous Equipment	167	749	100	100	100	
Total Equipment	167	836	100	1,060	1,060	960
GRAND TOTALS	32,845	57,037	39,400	83,379	83,179	43,779

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.																
Public Works - General Budget	General	1-03-11																
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET																
To maintain and improve, where possible, the major programs of the Department; namely, the maintenance and construction of highways, bridges, sidewalks, street lighting, street cleaning, snow operations, rubbish and garbage collections and disposal		Explanation of Increase																
		<table> <tbody> <tr> <td>Increase in Personal Services</td> <td>156,600</td> </tr> <tr> <td>Increase in Utilities</td> <td>2,400,000</td> </tr> <tr> <td>Increased Cost of Garbage Removal</td> <td>3,793,000</td> </tr> <tr> <td>Increased Cost for Gardner St. Landfill</td> <td>700,000</td> </tr> <tr> <td>Reduction in Equipment</td> <td>(300,000)</td> </tr> <tr> <td>Reduction in Lighting and Bridges</td> <td>(975,000)</td> </tr> <tr> <td>Miscellaneous Reductions</td> <td><u>(352,930)</u></td> </tr> <tr> <td>Total Increase</td> <td>5,421,670</td> </tr> </tbody> </table>	Increase in Personal Services	156,600	Increase in Utilities	2,400,000	Increased Cost of Garbage Removal	3,793,000	Increased Cost for Gardner St. Landfill	700,000	Reduction in Equipment	(300,000)	Reduction in Lighting and Bridges	(975,000)	Miscellaneous Reductions	<u>(352,930)</u>	Total Increase	5,421,670
Increase in Personal Services	156,600																	
Increase in Utilities	2,400,000																	
Increased Cost of Garbage Removal	3,793,000																	
Increased Cost for Gardner St. Landfill	700,000																	
Reduction in Equipment	(300,000)																	
Reduction in Lighting and Bridges	(975,000)																	
Miscellaneous Reductions	<u>(352,930)</u>																	
Total Increase	5,421,670																	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Administrative Support & Direction	3,804,781	4,050,223	6,281,775	14	4,056,450	6,227
Transportation	15,493,102	15,845,873	25,822,400	53	16,952,469	1,106,596
Solid Waste	9,425,336	9,990,734	15,275,083	33	14,299,581	4,308,847
DEPARTMENT TOTAL	28,723,219	29,886,830	47,379,258	100%	35,308,500	5,421,670

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	6,855,427	8,164,108	8,709,400	9,831,431	8,866,000	156,600
Contractual Services	15,472,713	17,474,050	17,584,230	27,481,170	23,283,000	5,698,770
Supplies and Materials	1,323,104	1,540,557	1,979,800	3,990,667	2,819,500	839,700
Current Charges and Obligations	97,072	158,584	117,000	153,290	117,000	-
Equipment	114,631	466,462	521,400	1,680,700	223,000	(298,400)
Structures and Improvements	367,693	919,458	975,000	4,242,000	-	(975,000)
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	24,230,640	28,723,219	29,886,830	47,379,258	35,308,500	5,421,670

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.			
PUBLIC WORKS	ADMINISTRATIVE SUPPORT & DIRECTION	GENERAL	1 03-11			
PROGRAM GOALS						
To expedite requests from Public Works Department elements for service, purchases, contracts, payrolls and insure collection of fees due the Department.						
To keep all equipment in proper condition and prepared for work in everyday requirements, snow removal, street cleaning, street lighting repairs, roadway and sidewalk repairs, vacant lot cleaning and bridge repairs.						
To provide surveys and plans for the design and construction or reconstruction of City streets in order to develop a better roadway system.						
DESCRIPTION OF OPERATIONS						
To provide direction under the Commissioner of Public Works for the various activities of the Public Works Department, namely, Administrative Support, Transportation and Solid Waste.						
The Administrative support element consists of Administrative, Engineering and Automotive Sections.						
The Administrative section is responsible for correspondence, payrolls and account, contracts, permits and personnel.						
The Automotive section procures and maintains all automotive and related equipment and maintains the Public Works Department.						
The Engineering Division performs all of the engineering, planning, estimating and designing of the Public Works Department construction and reconstruction programs for all streets in the City. Also, it is charged with preparing surveys and plans for all City Departments eg. eminent domain, plans, sale of City owned parcels, etc. Also, it plans programs and prepares all Public Works Department contracts.						
PLANS FOR MORE EFFECTIVE SERVICE DELIVERY						
All of our equipment maintenance operations has been consolidated into the new Public Works Central Maintenance Facility. We will reduce the cost of operating, decrease the downtime and provide better security.						
PROGRAM OUTPUT MEASURES		ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
DESCRIPTION OF MEASUREMENT UNITS				AMOUNT	%	
Contracts processed		126	130	+4		132
Equipment Maintained & Serviced		403	400	-3		405
COST SUMMARY BY CLASS						
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)				
Personal Services	1,216,994	1,861,286	1,870,058	2,133,097	1,948,840	78,782
Contractual Services	770,772	925,768	916,965	1,233,551	981,910	64,945
Supplies and Materials	406,269	559,904	753,300	1,251,427	892,500	139,200
Current Charges and Obligations	5,824	7,930	10,200	26,000	10,200	
Equipment	103,431	449,893	499,700	1,637,700	223,000	(276,700)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	2,503,290	3,804,781	4,050,223	6,281,775	4,056,450	6,227

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
PUBLIC WORKS		ADMINISTRATIVE SUPPORT & DIRECTION			GENERAL	1 03-11
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,097,448	1,685,424	1,744,095	1,857,794	1,748,794	4,699
COLLECTIVE BARGAINING AGREEMENTS				130,046	130,046	130,046
TOTAL 10. PERMANENT EMPLOYEES	1,097,448	1,685,424	1,744,095	1,987,840	1,878,840	134,745
11. TEMPORARY POSITIONS						
12. OVERTIME	119,546	175,862	125,963	145,257	70,000	(55,963)
TOTAL PERSONAL SERVICES	1,216,994	1,861,286	1,870,058	2,133,097	1,948,840	78,782
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR
	175	175	175	175	175	175
						-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Central Office			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	G.R. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
<u>1 ADMINISTRATIVE BRANCH</u>										
2 Comm. of Public Works		1	1	1		35,000		35,000	1	35,000
3 Exec. Secretary (PWD)	MM-10	1	1	1		30,700		30,700	1	30,700
4 Senior Admin. Asst.	MM-6	1	1	1		21,800		21,800	1	21,800
5 Prin. Personnel Off.	MM-5	1	1	1		19,900		19,900	1	19,900
Administrative Asst. 6 (Personnel Section)	MM-5	1	1	1		19,900		19,900	1	19,900
7 Administrative Asst.	15	1	1	1		15,428	441	15,869	1	15,869
8 Senior Personnel Off.	MM-3	1	1	1		16,300		16,300	1	16,300
9 Admin. Secretary	14	1	1	1		16,195		16,195	1	16,195
10 Head Account Clerk	11	1	1	1		13,407		13,407	1	13,407
11 Prin. Clerk & Steno.	8	2	2	2		22,500		22,500	2	22,500
12 Prin. Clerk & Typist	8	6	6	6		64,046	273	64,319	6	64,319
13 Prin. Account Clerk	8	2	2	2		22,500		22,500	2	22,500
14 TOTAL ADMINISTRATIVE BRANCH		19	19	19		297,676	714	298,390	19	298,390
<u>15 PERMIT BRANCH</u>										
16 Permit Supervisor	15	1	1	1		17,850		17,850	1	17,850
17 Principal Cashier	12	1	1	1		14,052		14,052	1	14,052
18 Head Permit Invest.	12	1	1	1		14,052		14,052	1	14,052
19 Permit Investigator	10	3	3	3		35,215	26	35,241	3	35,241
20 Prin. Clerk & Typist	8	2	2	2		23,448		23,448	2	23,448
21 TOTAL PERMIT BRANCH		8	8	8		104,617	26	104,643	8	104,463
<u>22 MAINTENANCE BRANCH</u>										
23 Dir of Transportation	MM-8	1	1	1		26,300		26,300	1	26,300
24 Supt. of Auto. Maint.	MM-5	1	1	1		19,900		19,900	1	19,900
25 Gen Maint Mech Frmn	16##	4	4	4		80,460		80,460	4	80,460
26 Head Storekeeper	14	1	1	1		16,195		16,195	1	16,195
27 Supv. of Auto. Maint.	14	1	1	1		16,195		16,195	1	16,195
28 Supv. of Safety (PWD)	14	1	1	1		12,805		12,805	1	12,805
29 Mt Mech Frmn (Carp.)	14##	1	1	1		16,717		16,717	1	16,717
TOTAL										

	Minus Delay in Filling New Positions		
	Minus Salary Savings (Turnover and Vacant Positions)		
	1980-81 Budget Request for Permanent Positions		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Central Office			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Mt Mech Frmn (Welder)	14##	1	1	1		16,717		16,717	1	16,717
2 Head Admin. Clerk	13	1	1	1		11,724		11,724	1	11,724
3 Motor Eq. Repair Frmn	12L##	5	5	5		72,870		72,870	5	72,870
Working Foreman Maint										
4 Mechanic (Welder)	12L##	1	1	1		14,574		14,574	1	14,574
Working Foreman Maint										
5 Mechanic (Painter)	12L##	1	1	1		14,574		14,574	1	14,574
6 Principal Storekeeper	11	1	1	1		13,407		13,407	1	13,407
7 Mt Mech (Millwright)	11L##	1	1	1		13,930		13,930	1	13,930
8 Maint Mech (Carpenter)	11L##	6	6	6		83,702		83,702	6	83,702
9 Maint. Mech. (Welder)	11L##	6	6	6		79,375		79,375	6	79,375
10 Maint. Mech. (Painter)	11L##	2	2	2		27,860		27,860	2	27,860
11 Mt. Mech. (Blacksmith)	11L##	2	2	2		27,860		27,860	2	27,860
12 Hvy Motor Eq Repairman	10L##	14	14	14		180,940	156	181,096	14	181,096
13 Safety Insp. (Auto.)	10L	1	1	1		17,850		17,850	1	17,850
14 Special Hvy Mot Eq Op	9L	3	3	3		34,784		34,784	3	34,784
Garage Foreman (PWD 15 Central Garage)	9L	1	1	1		12,228		12,228	1	12,228
16 Chief Comm. Eq. Oper.	8	1	1	1		11,724		11,724	1	11,724
17 Prin. Account Clerk	8	1	1	1		11,724		11,724	1	11,724
18 Hvy Motor Eq Op & PWL	8L	1	1	1		11,724		11,724	1	11,724
19 Motor Equip. Reprmn.	8L##	13	13	13		150,730	405	151,135	13	151,135
20 Maint. Mech. Helper	7L##	4	4	4		47,052		47,052	4	47,052
21 Motor Eq. Maint. Man	6L##	7	7	7		78,570		78,570	7	78,570
22 Motor Eq. Op. & PWL	6L	4	4	4		42,656		42,656	4	42,656
23 Wking Frmn Pub Wks Lab	6L	1	1	1		10,776		10,776	1	10,776
24 Comm. Equip. Operator	6	3	3	3		30,214	254	30,468	3	30,468
25 Garage Attendant	5L	1	1	1		10,328		10,328	1	10,328
26 Public Works Laborer	5L	7	7	7		68,225	696	68,921	7	68,921
27 TOTAL MAINTENANCE BRANCH		99	99	99		1,284,690	1,511	1,286,201	99	1,286,201
28										
29										
GRAND TOTAL		126	126	126		1,686,983	2,251	1,689,234	126	1,689,234

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Central Office (Summary)			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADMINISTRATIVE BRANCH		19	19	19		297,676	714	298,390	19	298,390
2 PERMIT BRANCH		8	8	8		104,617	26	104,643	8	104,643
3 MAINTENANCE BRANCH		99	99	99		1,284,690	1,511	1,286,201	99	1,286,201
4 SUB TOTAL		126	126	126		1,686,983	2,251	1,689,234	126	1,689,234
5 NIGHT DIFFERENTIAL (MAINT. BR.)								10,683		10,683
6 DUAL RATINGS (PERMIT BRANCH)								400		400
7 DUAL RATINGS (MAINTENANCE BR.)								33,021		33,021
8 TOTAL		126	126	126		1,686,983	2,251	1,733,338	126	1,733,338
9										
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29										
TOTAL										

	Minus Delay in Filling New Positions		
	Minus Salary Savings (Turnover and Vacant Positions)		
	1980-81 Budget Request for Permanent Positions		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
PUBLIC WORKS DEPARTMENT			ADMINISTRATIVE SUPPORT & DIRECTION				GENERAL REVENUE		1 03-11	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
1										
2										
3 Adm. Branch								298,390		298,390
4 Permit Branch								104,643		104,643
5 Maint. Branch								1,329,905		1,329,905
6										
7 Engineering Division						780,349				
8 Less: 84% Charged to Public Works Loans						655,493				
9										
10										
11 Balance 16% (Engr. Div.) charged to General Budget								124,856		124,856
12										
13 Total charged to General Budget								1,857,794		1,857,794
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29										
TOTAL								1,857,794		1,857,794
			Minus Delay in Filling New Positions						(109,000)	
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions						1,748,794	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Engineering Division			PROGRAM					FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
<u>1 ADMINISTRATIVE SECTION</u>											
Deputy Commissioner & 2 Division Engineer	MM-11	1	1	1		30,700		30,700	1	30,700	
3 Exec. Secretary (PIC)	MM-4	1	1	1		18,000		18,000	1	18,000	
4 Head Clerk	11	1	1	1		13,407		13,407	1	13,407	
5 Junior Eng. Aid	7	1	1	1		10,328		10,328	1	10,328	
6 Senior Clerk & Steno.	6	1	1	1		10,328		10,328	1	10,328	
<u>7 TOTAL ADMINISTRATIVE SECTION</u>		5	5	5		82,763		82,763	5	82,763	
<u>8 SURVEY SECTION</u>											
9 Assoc. Civil Engineer	19	1	1	1		25,560		25,560	1	25,560	
10 Senior Civil Engineer	17	1	1	1		19,593		19,593	1	19,593	
11 Asst. Civil Engineer	16	8	8	8		144,911	408	145,319	8	145,319	
12 Junior Civil Engineer	14	1	1	1		13,407		13,407	1	13,407	
13 Senior Engineering Aid	11	5	5	5		51,372	347	51,719	5	51,719	
14 Junior Engineering Aid	7	2	2	2		19,299	256	19,555	2	19,555	
<u>15 TOTAL SURVEY SECTION</u>		18	18	18		274,142	1,011	275,153	18	275,153	
<u>DESIGN & PLANNING & 16 PROGRAMMING SECTION</u>											
17 Assoc. Civil Engineer	19	1	1	1		25,560		25,560	1	25,560	
18 Prin. Civil Engineer	18	3	3	3		66,511		66,511	3	66,511	
19 Senior Civil Engineer	17	2	2	2		39,186		39,186	2	39,186	
20 Asst. Civil Engineer	16	2	2	2		32,390		32,390	2	32,390	
21 Junior Civil Engineer	14	4	4	4		53,026	150	53,176	4	53,176	
22 Senior Engineering Aid	11	4	4	4		47,470		47,470	4	47,470	
23 Junior Engineering Aid	7	1	1	1		10,328		10,328	1	10,328	
<u>TOTAL DESIGN & PLANNING 24 & PROGRAMMING SECTION</u>		17	17	17		274,471	150	274,621	150	274,621	
<u>25 RECORD SECTION</u>											
26 Prin. Civil Engineer	18	1	1	1		21,395		21,395	1	21,395	
27 Senior Engineering Aid	11	1	1	1		13,407		13,407	1	13,407	
28 Head Repro. Eq. Oper.	10	1	1	1		12,805		12,805	1	12,805	
29 Reproduction Eq. Op.	8	1	1	1		11,724		11,724	1	11,724	
TOTAL											

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Engineering Division			PROGRAM				FUND		ACCOUNT NO.			
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE			
									QUOTA (10)	SALARY (11)		
1 TOTAL RECORD SECTION		4	4	4		59,331		59,331	4	59,331		
2 P.I.C. UNIT												
3 Assoc. Civil Engineer	19	1	1	1		25,560		25,560	1	25,560		
4 Asst. Civil Engineer	16	2	2	2		39,186		39,186	2	39,186		
5 Senior Engineering Aid	11	1	1	1		13,407		13,407	1	13,407		
6 Junior Engineering Aid	7	1	1	1		10,328		10,328	1	10,328		
7 TOTAL P.I.C. UNIT		5	5	5		88,481		88,481	5	88,481		
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GRAND TOTAL		49	49	49		779,188	1,161	780,349	49	780,349		
			Minus Delay in Filling New Positions									
			Minus Salary Savings (Turnover and Vacant Positions)									
			1980—81 Budget Request for Permanent Positions									

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Engineering Division (Summary)		PROGRAM					FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADMINISTRATIVE SECTION		5	5	5		82,763		82,763	5	82,763
2 SURVEY SECTION		18	18	18		274,142	1,011	275,153	18	275,153
DESIGN & PLANNING & 3 PROGRAMMING SECTION		17	17	17		274,471	150	274,621	17	274,621
4 RECORD SECTION		4	4	4		59,331		59,331	4	59,331
5 P.I.C. UNIT		5	5	5		88,481		88,481	5	88,481
6 TOTAL		49	49	49		779,188	1,161	780,349	49	780,349
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TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1980-81 Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
PUBLIC WORKS		ADMINISTRATIVE SUPPORT & DIRECTION		GENERAL	1 03-11	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,097,448	1,685,424	1,744,095	1,987,840	1,878,840	134,745
11 Temporary Employees						
12 Overtime	119,546	175,862	125,963	145,257	70,000	(55,963)
Total Personal Services	1,216,994	1,861,286	1,870,058	2,133,097	1,948,840	78,782
CONTRACTUAL SERVICES						
21 Communications	60,528	67,249	60,055	78,053	61,750	1,695
22 Light, Heat and Power	469,000	451,954	542,750	628,425	600,000	57,250
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	19,000	81,935	50,000	80,850	50,000	-
27 Repairs and Servicing of Equipment	161,462	240,580	196,580	325,859	196,580	-
28 Transportation of Persons	5,282	9,354	13,580	14,300	13,580	-
29 Miscellaneous Contractual Services	55,500	74,696	54,000	106,064	60,000	6,000
Total Contractual Services	770,772	925,768	916,965	1,233,551	981,910	64,945
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	312,656	414,427	600,000	990,909	700,000	100,000
32 Food Supplies						
33 Heating Supplies and Materials	39,950	50,633	62,800	101,500	71,000	8,200
34 Household Supplies and Materials	6,897	16,672	18,000	30,752	18,000	-
35 Medical, Dental, Etc.	112	206	500	1,000	500	-
36 Office Supplies and Materials	8,618	15,811	18,000	22,208	18,000	-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	38,036	62,155	54,000	105,058	85,000	31,000
Total Supplies and Materials	406,269	559,904	753,300	1,251,427	892,500	139,200
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	5,824	7,930	10,200	26,000	10,200	-
Total Current Charges and Obligations	5,824	7,930	10,200	26,000	10,200	-
EQUIPMENT						
50 Automotive Equipment	42,952	262,249	293,700	935,500	170,000	(123,700)
56 Office Furniture and Equipment	1,232	3,438	4,000	10,900	5,000	1,000
59 Miscellaneous Equipment	59,247	184,206	202,000	691,300	48,000	(154,000)
Total Equipment	103,431	449,893	499,700	1,637,700	223,000	(276,700)
GRAND TOTALS	2,503,290	3,804,781	4,050,223	6,281,775	4,056,450	6,227

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT PUBLIC WORKS	PROGRAM TRANSPORTATION	FUND GENERAL	ACCOUNT NO. 1-03-11
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PROGRAM GOALS

DESCRIPTION OF OPERATIONS

The Highway Division is responsible for all work required for, or relating to the cleaning, maintenance, construction, alteration and reconstruction of streets and Highway facilities of the City, including snow and ice control, street lighting and bridge operation and maintenance.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	4,352,942	5,006,765	5,508,948	6,225,775	5,606,219	97,271
Contractual Services	7,214,499	8,977,003	8,853,425	14,441,125	10,629,250	1,775,825
Supplies and Materials	146,589	452,342	426,500	820,800	637,000	210,500
Current Charges and Obligations	71,833	133,210	80,000	80,000	80,000	
Equipment	1,200	4,324	2,000	12,700		(2,000)
Structures and Improvements	367,693	919,458	975,000	4,242,000		(975,000)
Land and Non-Structural Improvements						
PROGRAM TOTAL	12,154,756	15,493,102	15,845,873	25,822,400	16,952,469	1,106,596

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
PUBLIC WORKS		TRANSPORTATION			GENERAL	1-03-11	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	3,997,842	4,485,783	4,827,983	5,152,419	4,865,551	37,568	
COLLECTIVE BARGAINING AGREEMENTS				360,668 ---	360,668	360,668	
TOTAL 10. PERMANENT EMPLOYEES	3,997,842	4,485,783	4,827,983	5,513,087	5,226,219	398,236	
11. TEMPORARY POSITIONS	---	---	---	---			
12. OVERTIME	355,100	520,982	680,965	712,688	380,000	(300,965)	
TOTAL PERSONAL SERVICES	4,352,942	5,006,765	5,508,948	6,225,775	5,606,219	97,271	
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	422	432	435	435	435	435	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Highway Division			PROGRAM				FUND		ACCOUNT NO.		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	QUOTA (10)	SALARY (11)
<u>1 ADMINISTRATIVE SECTION</u>											
2 Division Engineer	MM-10	1	1	1		30,700		30,700	1	30,700	
3 Adminstrative Asst.	15	1	1	1		17,850		17,850	1	17,850	
4 Head Clerk	11	1	1	1		13,407		13,407	1	13,407	
5 Prin. Account Clerk	8	1	1	1		11,724		11,724	1	11,724	
6 Prin. Clerk & Typist	8	2	2	2		19,933	292	20,225	2	20,225	
7 TOTAL ADMINISTRATIVE SECTION		6	6	6		93,614	292	93,906	6	93,906	
<u>8 HIGHWAY REPAIRS AND PATCHING</u>											
9 Junior Civil Engineer	14	1	1	1		12,805	542	13,347	1	13,347	
10 Hgwy Construction Insp	11##	7	7	7		78,897	393	79,290	7	79,290	
11 Working Foreman Paver	10L##	3	3	3		39,981		39,981	3	39,981	
12 Paver	9L##	13	13	13		153,640		153,640	13	153,640	
13 Heavy Mot Eq Op & PWL	8L	4	4	4		46,896		46,896	4	46,896	
14 Motor Eq. Op. & P.W.L.	6L	18	18	18		194,955		194,955	18	194,955	
15 Public Works Laborer	5L	12	12	12		123,936		123,936	12	123,936	
16 TOTAL HIGHWAY REPAIRS & PATCHING											
<u>17 CONSTRUCTION SECTION</u>											
18 Assoc. Civil Engineer	19	1	1	1		25,560		25,560	1	25,560	
19 Senior Civil Engineer	17	10	10	10		183,641	1,010	184,651	10	184,651	
20 Asst. Civil Engineer	16	2	2	2		35,788	738	36,526	2	36,526	
21 Junior Civil Engineer	14	2	2	2		32,390		32,390	2	32,390	
22 Hgwy. Const. Inspector	11##	18	18	18		250,740		250,740	18	250,740	
23 Senior Engineering Aid	11	6	6	6		75,393		75,393	6	75,393	
24 Junior Engineering Aid	7	5	5	5		53,780	211	53,991	5	53,991	
25 TOTAL CONSTRUCTION SECTION		44	44	44		657,292	1,959	659,251	44	659,251	
<u>26 LIGHTING SECTION</u>											
27 Assoc. Electrical Eng.	MM-8	1	1	1		26,300		26,300	1	26,300	
28 Asst. Electrical Eng.	16	2	2	2		36,607	208	36,815	2	36,815	
29 Supv. of Street Lgting	14	1	1	1		16,195		16,195	1	16,195	
TOTAL											
				Minus Delay in Filling New Positions							
				Minus Salary Savings (Turnover and Vacant Positions)							
				1980-81 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Highway Division			PROGRAM					FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
Street Lighting 1 Construction Inspector	11##	4	4	4		55,720		55,720	4	55,720	
2 Senior Engineering Aid	11	2	2	2		25,635		25,635	2	25,635	
3 Electrician	10L##	1	1	1		10,328		10,328	1	10,328	
Maintenance Mechanic 4 (Lighting Serv Repair)	10L##	11	11	11		143,598		143,598	11	143,598	
5 Gas Lamp Repairman	8L##	3	3	3		36,738		36,738	3	36,738	
6 Prin. Clerk & Steno.	8	1	1	1		10,328		10,328	1	10,328	
7 TOTAL LIGHTING SECTION		26	26	26		361,449	208	361,657	26	361,657	
8 MAINTENANCE SECTION											
9 Assoc. Civil Engineer	19	1	1	1		21,395		21,395	1	21,395	
10 Supt. of Hgwy. Maint.	MM-8	1	1	1		26,300		26,300	1	26,300	
11 Asst Supt of Hgwy Mt	16	3	3	3		49,514		49,514	3	49,514	
12 Supv. of Hgwy. Maint.	14	11	11	11		167,276		167,276	11	167,276	
13 Hgwy. Maint. Foreman	12L##	4	4	4		45,558		45,558	4	45,558	
14 Hgwy. Maint. Inspector	10##	32	32	32		417,467		417,467	32	417,467	
15 Sr Hgwy Mt Craftsman	10L##	10	10	10		133,270		133,270	10	133,270	
16 Spec. Hvy. Mot. Eq. Op	9L	2	2	2		24,456		24,456	2	24,456	
17 Heavy Mot Eq Op & PWL	8L	48	48	48		562,752		562,752	48	562,752	
18 Senior Storekeeper	8	1	1	1		11,724		11,724	1	11,724	
19 Motor Eq Op & PWL	6L	34	34	34		361,008		361,008	34	361,008	
20 Public Works Laborer	5L	111	111	111		1,087,435	9,871	1,097,306	111	1,097,306	
21 TOTAL MAINTENANCE SECTION		258	258	258		2,908,155	9,871	2,918,026	258	2,918,026	
22 BRIDGE SECTION											
23 Senior Civil Engineer	17	2	2	2		42,790		42,790	2	42,790	
24 Supv. of Bridge Oper.	14	1	1	1		16,195		16,195	1	16,195	
25 Supv. of Bridge Maint.	14	1	1	1		16,195		16,195	1	16,195	
Bridge Construction 26 Inspector	11##	1	1	1		13,930		13,930	1	13,930	
27 Drawtender	11L##	4	4	4		55,720		55,720	4	55,720	
Working Foreman Maint. 28 Mechanic (Carpenter)	12L##	1	1	1		14,574		14,574	1	14,574	
Working Foreman Maint. 29 Mechanic (Painter)	12L##	1	1	1		14,574		14,574	1	14,574	
TOTAL											
			Minus Delay in Filling New Positions								
			Minus Salary Savings (Turnover and Vacant Positions)								
			1980—81 Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Highway Division		PROGRAM					FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Maintenance Mechanic 1 (Carpenter)	11L##	4	4	4		55,720		55,720	4	55,720
Maintenance Mechanic 2 (Machinist)	11L##	1	1	1		13,930		13,930	1	13,930
Maintenance Mechanic 3 (Painter)	11L##	1	1	1		10,328		10,328	1	10,328
Maintenance Mechanic 4 (Welder)	11L##	1	1	1		13,930		13,930	1	13,930
5 First Asst. Drawtender	8L##	19	19	19		226,920		226,920	19	226,920
6 Assistant Drawtender	7L##	6	6	6		69,143		69,143	6	69,143
7 TOTAL BRIDGE SECTION		43	43	43		563,949		563,949	43	563,949
8										
9										
10										
11										
12										
13										
14										
15										
16										
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19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
Grand Total		435	435	435		5,235,569	13,265	5,248,834		
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Highway Division (Summary)			PROGRAM				FUND		ACCOUNT NO.			
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	QUOTA (10)	SALARY (11)	
1 ADMINISTRATIVE SECTION		6	6	6		93,614	292	93,906	6	93,906		
2 HIGHWAY REPAIRS & PATCHING		58	58	58		651,110	935	652,045	58	652,045		
3 CONSTRUCTION SECTION		44	44	44		657,292	1,959	659,251	44	659,251		
4 LIGHTING SECTION		26	26	26		361,449	208	361,657	26	361,657		
5 MAINTENANCE SECTION		258	258	258		2,908,155	9,871	2,918,026	258	2,918,026		
6 BRIDGE SECTION		43	43	43		563,949		563,949	43	563,949		
7 SUB TOTAL		435	435	435		5,235,569	13,265	5,248,834	435	5,248,834		
8 NIGHT DIFFERENTIAL								68,224		68,224		
9 DUAL RATINGS								461,650		461,650		
10 TOTAL		435	435	435		5,235,569	13,265	5,778,708	435	5,778,708		
11												
12												
13												
14												
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29												
TOTAL												
			Minus Delay in Filling New Positions									
			Minus Salary Savings (Turnover and Vacant Positions)									
			1980—81 Budget Request for Permanent Positions									

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT PUBLIC WORKS		PROGRAM TRANSPORTATION					FUND GENERAL REVENUE		ACCOUNT NO. 1 03-11	
TITLE OF POSITION 1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
1				SUMMARY OF TRANSPORTATION (PERSONAL SERVICE)				ITE 10		
2										
3									5,778,707	
4										
5										
6				DISTRIBUTION OF SALARIES						
7										
8				CONSTRUCTION SECTION		659,231				
9	Less: 95% Charged to Public Works Loan									
10						626,288				
11								626,288		
12										
13										
14	Total charged to General Budget (Highway Division) Item 10							5,152,419		
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
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26										
27										
28										
29										
TOTAL								5,152,419		5,152,419
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1980-81 Budget Request for Permanent Positions								4,865,551

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT PUBLIC WORKS		PROGRAM TRANSPORTATION		FUND GENERAL	ACCOUNT NO. 1-03-11	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	3,997,842	4,485,783	4,827,983	5,513,087	5,226,219	398,236
11 Temporary Employees	---	---	---	---		
12 Overtime	355,100	520,982	680,965	712,688	380,000	(300,965)
Total Personal Services	4,352,942	5,006,765	5,508,948	6,225,775	5,606,219	97,271
CONTRACTUAL SERVICES						
21 Communications	150	175	175	250	250	75
22 Light, Heat and Power	6,038,385	6,167,877	6,257,250	8,871,575	8,600,000	2,342,750
25 Removal and Disposal of Garbage and Waste	---	---	---	---		
26 Repairs and Maintenance of Buildings and Structures	680,437	2,194,012	1,950,000	4,800,000	1,313,000	(637,000)
27 Repairs and Servicing of Equipment	1,500	3,682	3,000	4,100	3,000	
28 Transportation of Persons	1,500	3,075	3,000	3,500	3,000	
29 Miscellaneous Contractual Services	492,527	608,182	640,000	761,700	710,000	70,000
Total Contractual Services	7,214,499	8,977,003	8,853,425	14,441,125	10,629,250	1,775,825
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	---	---	---	---		
32 Food Supplies	---	---	---	---		
33 Heating Supplies and Materials	3,951	6,904	10,500	60,000	12,000	1,500
34 Household Supplies and Materials	---	---	---	---		
35 Medical, Dental, Etc.	---	---	---	---		
36 Office Supplies and Materials	---	---	---	---		
37 Clothing Allowance	---	---	---	---		
39 Miscellaneous Supplies and Materials	142,638	445,438	416,000	760,800	625,000	209,000
Total Supplies and Materials	146,589	452,342	426,500	820,800	637,000	210,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	---	---	---	---		
49 Other Current Charges and Obligations	71,833	133,210	80,000	80,000	80,000	
Total Current Charges and Obligations	71,833	133,210	80,000	80,000	80,000	
EQUIPMENT						
50 Automotive Equipment	---	---	---	---		
56 Office Furniture and Equipment	1,200	2,341	1,000	6,900		(1,000)
59 Miscellaneous Equipment	---	1,983	1,000	5,800		(1,000)
Total Equipment	1,200	4,324	2,000	12,700		(2,000)
710 - Street Lighting	167,693	298,102	375,000	1,912,000		(375,000)
713 - Bridges	200,000	621,356	600,000	2,330,000		(600,000)
TOTAL	367,693	919,458	975,000	4,242,000		(975,000)
GRAND TOTALS	12,154,756	15,493,102	15,845,873	25,822,400	16,952,469	1,106,596

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
PUBLIC WORKS	SOLID WASTE CONTROL	GENERAL	1-03-11

PROGRAM GOALS

This program's goal is to assist in the protection of public health, providing an appreciative environment and the improvement of community sanitation conditions by the efficient and economical collection and disposal of all solid wastes produced in the City.

DESCRIPTION OF OPERATIONS

The collection & disposal of all solid waste generated in households within the City and providing other services related to environmental sanitation including the cleaning of vacant lots, alleys in the South End area, the removal of abandoned junk vehicles and the servicing of pedestrian pole litter baskets.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	TONNAGE	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
				AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS						
The constantly increasing per capita production of solid wastes resulting in an increase in the total tonnage that must be collected and disposed of at a rate increase estimated to be 5% annually.		224,074	235,277	11,203	5%	246,480

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,285,491	1,296,057	1,330,394	1,472,559	1,310,941	(19,453)
Contractual Services	7,487,442	7,571,279	7,813,840	11,806,494	11,671,840	3,858,000
Supplies and Materials	770,246	528,311	800,000	1,918,440	1,290,000	490,000
Current Charges and Obligations	19,415	17,444	26,800	47,290	26,800	
Equipment	10,000	12,245	19,700	30,300		(19,700)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	9,572,594	9,425,336	9,990,734	15,275,083	14,299,581	4,308,847

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
PUBLIC WORKS		SOLID WASTE			GENERAL	1-03-11
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,171,469	1,158,881	1,237,322	1,271,907	1,171,907	(65,415)
COLLECTIVE BARGAINING AGREEMENTS				89,034	89,034	89,034
TOTAL 10. PERMANENT EMPLOYEES	1,171,469	1,158,881	1,237,322	1,360,941	1,260,941	23,619
11. TEMPORARY POSITIONS						
12. OVERTIME	114,022	137,176	93,072	111,618	50,000	(43,072)
TOTAL PERSONAL SERVICES	1,285,491	1,296,057	1,330,394	1,472,559	1,310,941	(19,453)
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR
	102	102	102	102	102	102

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Sanitary Division		PROGRAM					FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
<u>1 ADMINISTRATIVE SECTION</u>										
2 Division Engineer	MM-10	1	1	1		21,800		21,800	1	21,800
3 Administrative Asst.	MM-6	1	1	1		21,800		21,800	1	21,800
4 Head Clerk	11	1	1	1		10,328		10,328	1	10,328
5 Prin. Clerk & Steno.	8	2	2	2		22,500	36	22,536	2	22,536
6 Senior Account Clerk	5	1	1	1		11,724		11,724	1	11,724
<u>7 TOTAL ADMINISTRATIVE SECTION</u>		6	6	6		88,152	36	88,188	6	88,188
<u>8 COLLECTION SECTION</u>										
9 Supt. of Sanitation	MM-6	1	1	1		13,327		13,327	1	13,327
10 Supv. of Sanitation	14	6	6	6		91,303		91,303	6	91,303
11 Sanitation Foreman	12L##	2	2	2		29,148		29,148	2	29,148
12 Sanitation Inspector	10##	25	25	25		333,175		333,175	25	333,175
Wking. Frrnn Spec Hvy 13 Mot Eq Op (Landfill)	10L	1	1	1		12,805		12,805	1	12,805
14 Special Hvy Mot Eq Op	9L	4	4	4		48,912		48,912	4	48,912
15 Heavy Mot Eq Op & PWL	8L	17	17	17		199,308		199,308	17	199,308
16 Yard Clerk	7	3	3	3		32,426	316	32,742	3	32,742
17 Motor Eq Op & P.W.L.	6L	2	2	2		21,552		21,552	2	21,552
Working Foreman 18 Public Works Laborer	6L	1	1	1		10,776		10,776	1	10,776
19 Public Works Laborer	5L	30	30	30		300,370	2,355	302,725	30	302,725
<u>20 TOTAL COLLECTION SECTION</u>		92	92	92		1,093,102	2,671	1,095,773	92	1,095,773
<u>21 DISPOSAL SECTION</u>										
22 Prin. Civil Engineer	MM-7	1	1	1		13,327		13,327	1	13,327
23 Supv. of San. Landfill	17	1	1	1		21,395		21,395	1	21,395
24 Supt. of Incinerator	MM-5	1	1	1		14,574		14,574	1	14,574
25 Cashier & Weigh Clerk	7	1	1	1		11,241		11,241	1	11,241
<u>26 TOTAL DISPOSAL SECTION</u>		4	4	4		60,537		60,537	4	60,537
2										
28										
?										
<u>GRAND TOTAL</u>		102	102	102		1,241,791	2,707	1,244,498	102	1,244,498
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

**CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET**

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Sanitary Division (Summary)			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADMINISTRATIVE SECTION		6	6	6		88,152	36	88,188	6	88,152
2 COLLECTION SECTION		92	92	92		1,093,102	2,671	1,095,773	92	1,095,773
3 DISPOSAL SECTION		4	4	4		60,537		60,537	4	60,537
4 SUB TOTAL		102	102	102		1,241,791	2,707	1,244,498	102	1,244,498
5 NIGHT DIFFERENTIAL									1,780	
6 DUAL RATINGS									25,629	
7 TOTAL		102	102	102		1,241,791	2,707	1,271,907	102	1,271,907
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL										1,271,907
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT PUBLIC WORKS	PROGRAM SOLID WASTE			FUND GENERAL	ACCOUNT NO. 1-03-11	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,171,469	1,158,881	1,237,322	1,360,941	1,260,941	23,619
11 Temporary Employees						
12 Overtime	114,022	137,176	93,072	111,618	50,000	(43,072)
Total Personal Services	1,285,491	1,296,057	1,330,394	1,472,559	1,310,941	(19,453)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste	7,479,398	7,553,484	7,807,000	11,645,879	11,600,000	3,793,000
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	280	1,228	420	420	420	
28 Transportation of Persons	764	385	420	840	420	
29 Miscellaneous Contractual Services	7,000	16,182	6,000	159,355	71,000	65,000
Total Contractual Services	7,487,442	7,571,279	7,813,840	11,806,494	11,671,840	3,858,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	770,246	528,311	800,000	1,918,440	1,290,000	490,000
Total Supplies and Materials	770,246	528,311	800,000	1,918,440	1,290,000	490,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
46 Other Current Charges and Obligations	19,415	17,444	26,800	47,290	26,800	--
Total Current Charges and Obligations	19,415	17,444	26,800	47,290	26,800	--
EQUIPMENT						
50 Automotive Equipment						
51 Office Furniture and Equipment		245	700	300	--	(700)
52 Classroom Equipment	10,000	12,000	19,000	30,000	--	(19,000)
Total Equipment	10,000	12,245	19,700	30,300	--	(19,700)
GRAND TOTALS	9,572,594	9,425,336	9,990,734	15,275,083	14,299,581	4,308,847

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM SUMMARY			FUND	ACCOUNT NO.	
PUBLIC WORKS					GENERAL	1 03-11	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	6,266,759	7,330,088	7,809,400	8,282,120	7,786,252	(23,148)	
COLLECTIVE BARGAINING AGREEMENTS				579,748	579,748	579,748	
TOTAL 10. PERMANENT EMPLOYEES	6,266,759	7,330,088	7,809,400	8,861,868	8,366,000	556,600	
11. TEMPORARY POSITIONS							
12. OVERTIME	588,668	834,020	900,000	969,563	500,000	(400,000)	
TOTAL PERSONAL SERVICES	6,855,427	8,164,108	8,709,400	9,831,431	8,866,000	156,600	
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	701	709	712	712	712	712	.

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
PUBLIC WORKS		SUMMARY			GENERAL	1 03-11
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES	6,266,759	7,330,088	7,809,400	8,861,868	8,366,000	556,600
10 Permanent Employees						
11 Temporary Employees						
12 Overtime	588,668	834,020	900,000	969,563	500,000	(400,000)
Total Personal Services	6,855,427	8,164,108	8,709,400	9,251,683	8,866,000	156,600
CONTRACTUAL SERVICES						
21 Communications	60,678	67,424	60,230	78,303	62,000	1,770
22 Light, Heat and Power	6,507,385	6,619,831	6,800,000	9,500,000	9,200,000	2,400,000
25 Removal and Disposal of Garbage and Waste	7,479,398	7,553,484	7,637,000	11,645,879	11,600,000	3,793,000
26 Repairs and Maintenance of Buildings and Structures	699,437	2,275,947	2,000,000	4,880,850	1,363,000	(637,000)
27 Repairs and Servicing of Equipment	163,242	245,490	200,000	330,379	200,000	0
28 Transportation of Persons	7,546	12,814	17,000	18,640	17,000	0
29 Miscellaneous Contractual Services	555,027	699,060	700,000	1,027,119	841,000	141,000
Total Contractual Services	15,472,713	17,474,050	17,584,230	27,481,170	23,283,000	5,698,770
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	312,656	414,427	600,000	990,909	700,000	100,000
32 Food Supplies						
33 Heating Supplies and Materials	43,901	57,537	73,300	161,500	83,000	9,700
34 Household Supplies and Materials	6,897	16,672	18,000	30,752	18,000	0
35 Medical, Dental, Etc.	112	206	500	1,000	500	0
36 Office Supplies and Materials	8,618	15,811	18,000	22,208	18,000	0
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	950,920	1,035,904	1,270,000	2,784,298	2,000,000	730,000
Total Supplies and Materials	1,323,104	1,540,557	1,979,800	3,990,667	2,819,500	839,700
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	97,072	158,584	117,000	153,290	117,000	0
Total Current Charges and Obligations	97,072	158,584	117,000	153,290	117,000	0
EQUIPMENT						
50 Automotive Equipment	42,952	262,249	293,700	935,500	170,000	(123,700)
56 Office Furniture and Equipment	2,432	6,024	5,700	18,100	5,000	(700)
58 Miscellaneous Equipment	69,247	198,189	222,000	727,100	48,000	(174,000)
Total Equipment	114,631	466,462	521,400	1,680,700	223,000	(298,400)
710	167,693	298,102	375,000	1,912,000	0	(375,000)
713	200,000	621,356	600,000	2,330,000	0	(600,000)
Total Structures & Improv.	367,693	919,458	975,000	4,242,000	0	(975,000)
GRAND TOTALS	24,230,640	28,723,219	29,886,830	47,379,258	35,308,500	5,421,670

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT	FUND	ACCOUNT NO.		
Public Works Department	1	3311		
CLASSIFICATION (by Major Source of Revenue)	1977-78 ACTUAL INCOME	1978-79 ACTUAL INCOME	1979-80 PROBABLE INCOME	1980-81 ESTIMATED INCOME
Signs and Special Permits	85,043.49	99,121.94	93,000.00	93,000.00
Occupation Permits	67,324.20	67,514.17	90,000.00	90,000.00
Sanitary Sewer Inspection Fees	1,800.00	-----	-----	-----
Engineering & Inspection Fees	1,190,140.98	47,927.94	1,100,000.00	100,000.00
Sidewalk License Fees	13,153.50	8,527.75	9,000.00	9,000.00
Rental - P.W.D. Property	4,925.00	4,205.00	3,345.00	3,345.00
Sale of Contract Books	5,603.00	4,699.00	5,000.00	5,000.00
Sale of Dump Tickets	106,280.00	104,160.00	110,000.00	-----
Engineering Reproductions & Xerox Fees	NA*	1,010.50	1,100.00	1,100.00
Miscellaneous Accounts	11,491.84	44,431.00	11,000.00	11,000.00
M.D.C. Sewer Use Payments	1,595.45	-----	-----	-----
Totals	1,487,357.46	381,597.30	1,422,445.00	312,445.00

NA* - Non-applicable (Included in
Miscellaneous Accounts (\$1641.50)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT PUBLIC WORKS - FREEDOM TRAIL		FUND GENERAL	ACCOUNT NO. 1 03-12			
DEPARTMENT GOALS <i>The Freedom Trail Commission was established by Chapter 695 of the Acts of 1965, for promoting places of historic value along the Freedom Trail.</i>		EXPLANATION OF CHANGE IN BUDGET				
COST SUMMARY BY PROGRAM						
PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
FREEDOM TRAIL		55,000	100,000	150,000		
DEPARTMENT TOTAL				100%		
COST SUMMARY BY CLASS				1980-81 BUDGET		
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services	55,000	55,000	100,000	150,000	150,000	50,000
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	55,000	55,000	100,000	150,000	150,000	50,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
PUBLIC WORKS		FREEDOM TRAIL		GENERAL	1 03-12	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees						
11 Temporary Employees						
12 Overtime						
Total Personal Services						
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	55,000	55,000	100,000	150,000	150,000	50,000
Total Contractual Services	55,000	55,000	100,000	150,000	150,000	50,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials						
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	55,000	55,000	100,000	150,000	150,000	50,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT PUBLIC WORKS - SNOW REMOVAL	FUND GENERAL	ACCOUNT NO. 1-23-31
DEPARTMENT GOALS <p>This appropriation provides for the purchase of sand and salt; the sanding and salting of icy streets; the plowing and hauling of snow under Contract to supplement City forces; the purchase and repair of equipment related to snow removal and funds the overtime for regular City personnel necessitated by snow storms.</p>	EXPLANATION OF CHANGE IN BUDGET	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET	
REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)			
Personal Services					
Contractual Services					
Supplies and Materials					
Current Charges and Obligations					
Equipment					
Structures and Improvements					
Land and Non-Structural Improvements					
Special Appropriation	6,713,298	2,061,110	1,500,000	3,871,800	1,500,000
DEPARTMENT TOTAL	6,713,298	2,061,110	1,500,000	3,871,800	1,500,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
TRAFFIC AND PARKING	ALL	1-02-51
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET
<p>This department was established under authority of Chapter 268, Acts of 1929. It governs by rules and regulations vehicular street traffic in Boston and is responsible for the erection, repair and maintenance of traffic signs, signals, parking meters and other traffic control devices, all with the approval of the State Department of Public Works.</p> <p>In 1980, the department expects to continue the resetting of meter poles and expects to continue a programmed street name signing project. At the request of the Fire Department, new or rebuilt fire stations will have new signals installed to permit fire apparatus exclusively controlled entrance and exit.</p> <p>The department has instituted a program to change all crosswalk markings to a "zebra" type over the next few years. This type of marking has proved more effective than the previous type.</p> <p>The department is also working closely with the Mass. Department of Public Works and the Federal Highway Administration on various signal and channelization improvements to be funded and constructed under Urban Systems Programs.</p> <p>In view of the Environmental Protection Agency's Policy and the new Residential Parking programs for the City of Boston, the department must increase its enforcement branch to enforce parking regulations in many new areas of the City.</p>		Transfer of Tow Enforcement from Police 1,500,000 Collective Bargaining 210,130 Reduction in Overtime (20,000) Step Rates & Salary Adjustments 61,870 Increase in Utilities & Fuel 21,000 Reduction in Contractual Services (117,000) Reduction in Supplies (130,000) Miscellaneous Reduction (25,000) TOTAL Increase 1,501,000

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% of TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
I	429,629	479,741	581,871		523,246	43,505
II	1,222,885	1,634,161	1,928,204		1,504,104	(130,057)
III	1,334,431	1,505,357	1,693,180		1,492,007	(13,350)
IV	516,720	442,291	640,993		543,193	100,902
V			1,500,000		1,500,000	1,500,000
DEPARTMENT TOTAL	3,563,727	4,061,550	6,344,248	100%	5,562,550	1,501,000

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,178,612	2,216,386	2,376,000	2,716,523	2,628,000	252,000
Contractual Services	762,901	875,566	1,069,550	1,268,600	962,550	(107,000)
Supplies and Materials	253,070	312,363	484,000	540,600	365,000	(119,000)
Current Charges and Obligations	1,386	4,165	7,000	7,000	7,000	0
Equipment	136,342	155,247	125,000	311,525	100,000	(25,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation				1,500,000	1,500,000	1,500,000
DEPARTMENT TOTAL	3,332,311	3,563,727	4,061,550	6,344,248	5,562,550	1,501,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT Traffic & Parking		PROGRAM I Administration, Support & Direction		FUND All	ACCOUNT NO. 1-02-51	
PROGRAM GOALS						
<p>Assumes managerial responsibility for all department activities at City Hall and 112 Southampton Street. Supplies general clerical and secretarial services to the engineering staff and managers as well as assigns motor pool personnel to service other City Departments. Maintains and services the department's fleet of motor vehicles and buildings.</p>						
DESCRIPTION OF OPERATIONS						
<p>To provide overall circulation, enforcement and parking policy direction and necessary support activities to all operating sections which cannot be otherwise furnished by each of the program.</p>						
PLANS FOR MORE EFFECTIVE SERVICE DELIVERY						
PROGRAM OUTPUT MEASURES		ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
				AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS						
COST SUMMARY BY CLASS						
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	370,612	311,605	351,541	395,696	390,696	39,155
Contractual Services	83,702	88,383	94,400	145,600	96,050	1,650
Supplies and Materials	10,998	23,960	28,500	34,850	31,000	2,500
Current Charges and Obligations	775	1,556	4,500	4,500	4,500	0
Equipment	5,202	4,125	800	1,225	1,000	200
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	471,289	429,629	479,741	581,871	523,246	43,505

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
TRAFFIC AND PARKING		ADMINISTRATIVE SUPPORT & DIRECTION		ALL	1-02-51	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	346,291	298,605	326,541	346,445	346,445	19,904
COLLECTIVE BARGAINING AGREEMENTS				24,251	24,251	24,251
TOTAL 10. PERMANENT EMPLOYEES	346,291	298,605	326,541	370,696	370,696	44,155
11. TEMPORARY POSITIONS						
12. OVERTIME	24,321	13,000	25,000	25,000	20,000	(5,000)
TOTAL PERSONAL SERVICES	370,612	311,605	351,541	395,696	390,696	39,155

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	23	26	24	24	24	24	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT TRAFFIC AND PARKING				PROGRAM ADMINISTRATION SUPPORT & DIRECTION I				FUND ALL		ACCOUNT NO. 1-02-51	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1				Administrative							
2 Commissioner		1	1	1		30,000		30,000	1	30,000	
3 Dir. of Operations Traffic & Parking	MM 11	1	1	1		32,900		32,900	1	32,900	
4 Traff. Eng. Dir.	MM 10	1	1	1		30,700		30,700	1	30,700	
5 Sr. Adm. Asst.	MM 8	1	1	1		26,300		26,300	1	26,300	
6				General Services							
7 Exec. Secretary	MM 5	1	1	1		19,900		19,900	1	19,900	
8 Head Clk. & Secy.	R 12	1	1	1		14,052		14,052	1	14,052	
9 Hear. Steno.	R 10	1	1	1		12,805		12,805	1	12,805	
10 Pr. Clerk & Steno	8	3	3	3		28,830	403	29,233	3	29,233	
11 Pr. Clerk & Typ.	8	2	2	2		21,668	220	21,888	2	21,888	
12 Sr. Clk. & Typ.	5	2	2	2		17,056	376	17,432	2	17,432	
13				Building Maintenance							
14 Sr. Storekeeper	8	1	1	1		11,724		11,724	1	11,724	
15				Motor Equipment Maintenance							
16 W.F.Mot.Eq.Rep.	9L##	1	1	1		12,750		12,750	1	12,750	
17 Motor Equip.Rep.	8L##	2	2	2		21,764	267	22,031	2	22,031	
18 Motor Eq. Mnt. Man	6L##	1	1	1		9,803		9,803	1	9,803	
19				Motor Pool							
20 Motor Eq.Rep.Frm.	12L##	1	1	1		14,574		14,574	1	14,574	
21 MEO & Lab. (Traffic)	6L	4	4	4		40,269	84	40,353	4	40,353	
22											
23											
24											
25											
26											
27											
28											
29											
TOTAL		24	24	24		345,095	1,350	346,445	24	346,445	
1980-81 Budget Request for Permanent Positions				Minus Delay in Filling New Positions							
				Minus Salary Savings (Turnover and Vacant Positions)							
				1980-81 Budget Request for Permanent Positions					24	346,445	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Traffic & Parking		I		All	1-02-51	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	346,291	298,605	326,541	370,696	370,696	44,155
11 Temporary Employees						
12 Overtime	24,321	13,000	25,000	25,000	20,000	(5,000)
Total Personal Services	370,612	311,605	351,541	395,696	390,696	39,155
CONTRACTUAL SERVICES						
21 Communications	2,180	1,520	1,900	2,200	1,050	(850)
22 Light, Heat and Power	42,300	52,000	57,000	70,000	59,000	2,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	3,871	7,400	5,000	15,000	4,000	(1,000)
27 Repairs and Servicing of Equipment	20,921	18,865	15,000	42,000	25,000	10,000
28 Transportation of Persons	680	570	1,500	2,400	2,000	500
29 Miscellaneous Contractual Services	13,750	8,028	14,000	14,000	5,000	(9,000)
Total Contractual Services	83,702	88,383	94,400	145,600	96,050	1,650
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	3,000	17,110	20,000	24,750	22,000	2,000
32 Food Supplies						
33 Heating Supplies and Materials	3,005	3,000	3,000	3,000	3,000	0
34 Household Supplies and Materials	650	900	500	2,000	1,000	500
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	3,360	2,950	4,000	4,000	4,000	0
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	983		1,000	1,100	1,000	0
Total Supplies and Materials	10,998	23,960	28,500	34,850	31,000	2,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	775	1,556	4,500	4,500	4,500	0
Total Current Charges and Obligations	775	1,556	4,500	4,500	4,500	0
EQUIPMENT						
50 Automotive Equipment	4,750					
56 Office Furniture and Equipment	346	4,125	700	1,125	1,000	300
59 Miscellaneous Equipment	106		100	100		(100)
Total Equipment	5,202	4,125	800	1,225	1,000	200
GRAND TOTALS	471,289	429,629	479,741	581,871	523,246	43,505

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM II Traffic Movement & Control	FUND All	ACCOUNT NO. 1-02-51
PROGRAM GOALS			

The sign section maintains approximately 95,000 signs and installs approximately 10,000 new signs yearly to comply with rules and regulations adopted by the department as well as painting approximately 23,000 linear feet of curb loading zones.

The signal section maintains approximately 660 signalized intersections throughout the city. This section not only repairs and replaces damaged equipment such as controllers, signal posts, and signal heads but also installs signal equipment and cable at new locations. This section supplies signal services on a 24-hour basis. The signal section is now responsible for the proper operation and maintenance of the newly installed computerized signal system on Massachusetts Avenue consisting of 18 signal locations and 120 vehicle loop detectors.

DESCRIPTION OF OPERATIONS

The primary responsibility is safety and to facilitate and improve pedestrian and vehicular mobility through signing and signalization.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

The signal division must install new signals and update all signalized intersections to meet the National Code Standards. Each intersection will be standard designed and updated to meet correct standards providing for greater pedestrian and vehicle safety and control. The Department has embarked on a program of converting all crosswalks from a conventional type to a zebra type which has proved extremely effective at locations that have already been striped in this manner.

PROGRAM OUTPUT MEASURES	ACTUAL 1978—79	ESTIMATED 1979—80	CHANGE 1979—80		ESTIMATED 1980—81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
Number of signs maintained	80,000	90,000			85,000
Number of signs installed	10,000	10,000			10,000
Number of signs maintained	635	645			660
Number of signals installed	10	15			15

COST SUMMARY BY CLASS

DESCRIPTION	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	391,272	350,385	375,061	463,204	456,204	81,143
Contractual Services	594,130	605,469	877,700	959,300	769,000	(108,700)
Supplies and Materials	113,560	170,831	283,300	311,300	211,400	(71,900)
Current Charges and Obligations						
Equipment	111,016	96,200	98,100	194,400	67,500	(30,600)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	1,209,978	1,222,885	1,634,161	1,928,204	1,504,104	(130,057)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
TRAFFIC AND PARKING		TAFFIC MOVEMENT & CONTROL II			ALL	1-02-51
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	344,881	340,385	358,061	414,210	414,210	56,149
COLLECTIVE BARGAINING AGREEMENTS				28,994	28,994	28,994
TOTAL 10. PERMANENT EMPLOYEES	344,881	340,385	358,061	443,204	443,204	85,143
11. TEMPORARY POSITIONS			2,000	5,000	3,000	1,000
12. OVERTIME	46,391	10,000	15,000	15,000	10,000	(5,000)
TOTAL PERSONAL SERVICES	391,272	350,385	375,061	463,204	456,204	81,143

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	30	30	31	31	31	31	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
TRAFFIC AND PARKING			TRAFFIC MOVEMENT AND CONTROL II				ALL		1-02-51	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1										
2 Tr.Signal Super.	MM	6	1	1	1	21,800		21,800	1	21,800
3 Asst.Tr.Sig.Super.	R	13	1	1	1	11,241		11,241	1	11,241
4 W.F.Tr.Signal Rep.	12L##	2	2	2		26,820		26,820	2	26,820
5 Sr.Tr.Sig.Rep.	14##	2	2	2		33,434		33,434	2	33,434
6 Tr.Signal Rep.	10L##	10	10	10		129,212		129,212	10	129,212
7 Night Differential						1,670		1,670		1,670
8 Sub Total		16	16	16		224,177		224,177	16	224,177
9										
10 Tr.Sign Super.	MM	6	1	1	1	21,800		21,800	1	21,800
11 Asst.Tr.Sign Super.	R	11L##	1	1	1	14,574		14,574	1	14,574
12 W.F.Mnt.Mech.(Pntr.)	11L##	1	1	1		11,763		11,763	1	11,763
13 Sr.Tr.Mnt.Man	8L##	5	5	5		61,230		61,230	5	61,230
14 Tr.Mnt.Man	7L##	6	6	6		68,942		68,942	6	68,942
15 Pr.Clk. & Typ.	8	1	1	1		11,724		11,724	1	11,724
16 Sub Total		15	15	15		190,033		190,033	15	190,033
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		31	31	31		414,210		414,210	31	414,210
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions									31	414,210

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
TRAFFIC & PARKING		I I		ALL	1-02-51	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	344,881	340,385	358,061	443,204	443,204	85,143
11 Temporary Employees			2,000	5,000	3,000	1,000
12 Overtime	46,391	10,000	15,000	15,000	10,000	(5,000)
Total Personal Services	391,272	350,385	375,061	463,204	456,204	81,143
CONTRACTUAL SERVICES						
21 Communications	2,310	1,240	1,900	2,000	1,000	(900)
22 Light, Heat and Power	338,916	346,800	391,800	400,000	400,000	8,200
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	6,201	29,600	15,000	48,000	8,000	(7,000)
27 Repairs and Servicing of Equipment	13,984	21,935	32,000	40,000	20,000	(12,000)
28 Transportation of Persons	425	1,170	1,000	3,800	- 0 -	(1,000)
29 Miscellaneous Contractual Services	232,294	204,724	436,000	465,500	340,000	(96,000)
Total Contractual Services	594,130	605,469	877,700	959,300	769,000	(108,700)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	3,829	6,490	6,000	10,000	10,000	4,000
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials		900	1,500	2,000	1,000	(500)
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	601	300	400	400	400	- 0 -
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	109,130	163,141	275,400	298,900	200,000	(75,400)
Total Supplies and Materials	113,560	170,831	283,300	311,300	211,400	(71,900)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment	7,276	11,000	29,000	44,000	- 0 -	(29,000)
56 Office Furniture and Equipment			700	1,000	500	(200)
59 Miscellaneous Equipment	103,740	85,200	68,400	149,400	67,000	(1,400)
Total Equipment	111,016	96,200	98,100	194,400	67,500	(30,600)
GRAND TOTALS	1,209,978	1,222,885	1,634,161	1,928,204	1,504,104	(130,057)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
TRAFFIC AND PARKING	TRAFFIC REGULATION AND ENFORCEMENT	ALL	1-02-51

PROGRAM GOALS

Program III is responsible for the regulation and enforcement of parking activities. Its primary purpose is to regulate an availability of existing curb parking spaces through the enforcement of existing laws and ordinances. It consists of two sections: Tagging and meter maintenance. Each of those sections performs its specific tasks in order to improve traffic flow by eliminating illegal and hazardous parking conditions and to carry out E.P.A. and residential parking regulations.

DESCRIPTION OF OPERATIONS

To prevent traffic congestion through enforcement of existing laws and ordinances and to regulate on-street parking availability to better serve all users.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

Dual meter mounts are being installed to help cut back the expense of multi-pole installations and meter collection time. The traffic enforcement division will expand to give service to the areas requesting through Little City Halls, ticketing of illegally parked vehicles and to cover the city's commitment of enforcement of the E.P.A. regulations.

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
Number of vehicles ticketed	1,154,000	1,200,000			1,300,000
Number of meters maintained	9,000	9,000			9,000
Number of meters collected	1,750,000	1,750,000			1,750,000

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,085,047	1,155,743	1,283,092	1,357,530	1,296,007	12,915
Contractual Services	30,041	37,680	43,165	86,100	52,000	8,835
Supplies and Materials	119,674	110,508	163,000	181,650	111,500	(51,500)
Current Charges and Obligations	211	5,000	2,000	2,000	2,000	- 0 -
Equipment	20,124	25,500	14,100	65,900	30,500	16,400
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	1,255,097	1,334,431	1,505,357	1,693,180	1,492,007	(13,350)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT TRAFFIC AND PARKING		PROGRAM III TRAFFIC REGULATION & ENFORCEMENT		FUND ALL	ACCOUNT NO. 1-02-51	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	305,321	295,818	420,092	336,319	325,586	(94,506)
COLLECTIVE BARGAINING AGREEMENTS				20,421	20,421	20,421
TOTAL 10. PERMANENT EMPLOYEES	305,321	295,818	420,092	356,740	346,007	(74,085)
11. TEMPORARY POSITIONS	779,726	859,925	848,000	985,790	940,000	92,000
12. OVERTIME			15,000	15,000	10,000	(5,000)
TOTAL PERSONAL SERVICES	1,085,047	1,155,743	1,283,092	1,357,530	1,296,007	12,915

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	27	28	27	24	27	27	0
	78	85	85	82	85	85	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980--81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT TRAFFIC AND PARKING				PROGRAM TRAFFIC REGULATION AND ENFORCEMENT III				FUND ALL		ACCOUNT NO. 1-02-51	
TITLE OF POSITION (1)		GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE QUOTA (10) SALARY (11)	
1				Parking Meter Section							
2	Super. P.M.Oper.	MM	6	1	1	1	21,800		21,800	1	21,800
3	P.M. Oper. Foreman	R	11L##	1	1	1	13,929		13,929	1	13,929
4	W.F.P.M. Oper. Man		9L##	1	1	1	12,750		12,750	1	12,750
5	P.M. Oper. Man		8L##	17	16	17	201,544		201,544	17	201,544
6	Prin. Clerk		8	1	1	1	11,724		11,724	1	11,724
7	MEO & Lab. (Tr.)		6L	4	3	4	41,609	387	41,996	4	41,996
8	Sub Total			25	23	25	303,356	387	303,743	25	303,743
9				Parking Enforcement Section							
10	Super. Pkg. Enf.	MM	6	1	1	1	21,800		21,800	1	21,800
11	Asst. Super. Pkg. Enf.	R	12	1	0	1	10,776		10,776	1	10,776
12	Sub Total			2	1	2	32,576		32,576	2	32,576
13											
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25											
26											
27											
28											
29											
TOTAL			27	24	27		335,932	387	336.319	27	336,319
				Minus Delay in Filling New Positions							
				Minus Salary Savings (Turnover and Vacant Positions)							10,733
				1980-81 Budget Request for Permanent Positions					27	325,586	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
TRAFFIC AND PARKING			METER MAIDS III				ALL		1-02-51	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1			Temporary Employees							
2 Sr. P.M.Super.	10L	11	10	11		144,568		144,568	11	144,568
3 P.M.Super.	8L	74	72	74		840,312	910	841,222	74	841,222
4										
5										
6										
7										
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29										
TOTAL		85	82	85		984,880	910	985,790	85	985,790
			Minus Delay in Filling New Positions						45,790	
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980—81 Budget Request for Permanent Positions						85	940,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT	PROGRAM			FUND	ACCOUNT NO.	
TRAFFIC AND PARKING	III			ALL	1-02-51	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	305,321	295,818	420,092	356,740	346,007	(74,085)
11 Temporary Employees	779,726	859,925	848,000	985,790	940,000	92,000
12 Overtime			15,000	15,000	10,000	(5,000)
Total Personal Services	1,085,047	1,155,743	1,283,092	1,357,530	1,296,007	12,915
CONTRACTUAL SERVICES						
21 Communications	2,841	4,740	4,465	7,100	6,000	1,535
22 Light, Heat and Power	2,310	1,200	1,200	1,200	1,000	(200)
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	2,699	3,070	3,000	6,000	5,000	2,000
28 Transportation of Persons	191	570	500	2,000	- 0 -	(500)
29 Miscellaneous Contractual Services	22,000	28,100	34,000	69,800	40,000	6,000
Total Contractual Services	30,041	37,680	43,165	86,100	52,000	8,835
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	35,900	28,910	34,000	38,700	37,000	3,000
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	510					
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,501	1,100	1,500	1,500	1,500	- 0 -
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	81,763	80,498	127,500	141,450	73,000	(54,500)
Total Supplies and Materials	119,674	110,508	163,000	181,650	111,500	(51,500)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	211	5,000	2,000	2,000	2,000	- 0 -
Total Current Charges and Obligations	211	5,000	2,000	2,000	2,000	- 0 -
EQUIPMENT						
50 Automotive Equipment	18,924	24,000	12,000	63,000	30,000	18,000
56 Office Furniture and Equipment			600	1,400	500	(100)
59 Miscellaneous Equipment	1,200	1,500	1,500	1,500	- 0 -	(1,500)
Total Equipment	20,124	25,500	14,100	65,900	30,500	16,400
GRAND TOTALS	1,255,097	1,334,431	1,505,357	1,693,180	1,492,007	(13,350)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
TRAFFIC AND PARKING	TRANSPORTATION SYSTEM DESIGN	ALL	1-02-51

PROGRAM GOALS

To plan and coordinate transportation facilities for safe and efficient traffic flow. To reduce accidents by applying traffic engineering principles in order to obtain the highest degree of traffic safety.

DESCRIPTION OF OPERATIONS

Program IV consists of the engineering, investigation and inspection staffs. It prepares and administers all departmental construction contracts as well as prepares recommendations in answer to specific requests for service to be supplied by the operating sections. This section analyzes and reviews proposals for loading zones, parking prohibitions, circulation proposals, stop signs, off street parking lot licenses, meter locations, signals and detours. Initiates and reviews construction drawings prepared by the state DPW under Urban Systems and coordinates design details with all affected State and City departments. Conducts final inspections for City acceptance of above. Is responsible for assembling and reviewing accident records and recommending actions to improve specific operational conditions at high accident locations.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
No of Engineers drawings prepared & approved	600	650			650
No of Engineers investigations & studies	1,000	1,200			1,200
No of Roadway occupational permits issued & Invest.	1,600	1,800			2,000
No of contracts	15	15			15
No of loading zones authorized	700	680			680
No of off-street parking lots licensed	200	203			210
TOPICS Projects in construction	6	4			6
TOPICS Projects in design	6	3			6
Accident Studies	150	150			150
Parade permits	120	160			160

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	331,681	334,467	366,306	500,093	485,093	118,787
Contractual Services	55,028	162,758	54,285	77,600	45,500	(8,785)
Supplies and Materials	8,838	9,591	9,200	12,800	11,100	1,900
Current Charges and Obligations	400	894	500	500	500	- 0 -
Equipment		9,000	12,000	50-000	1,000	(11,000)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	395,947	516,710	442,291	640,993	543,193	100,902

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
TRAFFIC AND PARKING		TRAFFIC PLANNING & ENGINEERING IV		ALL	1-02-51	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
10. PERMANENT EMPLOYEES	286,391	294,467	326,306	406,629	406,629	80,323
COLLECTIVE BARGAINING AGREEMENTS				28,464	28,464	28,464
TOTAL 10. PERMANENT EMPLOYEES	286,391	294,467	326,306	435,093	435,093	108,787
11. TEMPORARY POSITIONS	32,460	30,000	25,000	50,000	40,000	15,000
12. OVERTIME	12,830	10,000	15,000	15,000	10,000	(5,000)
TOTAL PERSONAL SERVICES	331,681	334,467	366,306	500,093	485,093	118,787

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	21	21	26	26	26	26	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT TRAFFIC AND PARKING			PROGRAM TRANSPORTATION SYSTEM DESIGN IV				FUND ALL		ACCOUNT NO. 1-02-51	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1				Traffic Planning and Engineering						
2 Assoc.Traf.Engineer	R 19	2	2	2		51,120		51,120	2	51,120
3 Prin Traf. Engineer	18	1	1	1		23,459		23,459	1	23,459
4 Sr. Traf. Engineer	17	3	3	3		62,277	383	62,660	3	62,660
5 Chief Traf. Inv.	18	1	1	1		23,459		23,459	1	23,459
6 Asst.Traf.Eng.	15	2	2	2		32,570	705	33,275	2	33,275
7 Dir.Traf.Saf.Ed.	15	1	1	1		13,407	420	13,827	1	13,827
8 Jr.Civil Tr.Eng.	14	2	2	2		25,033	600	25,633	2	25,633
9 Ch.Tr.Signal Insp.	12	1	1	1		14,052		14,052	1	14,052
10 Sr.Eng.Aide	11	1	1	1		12,805	150	12,955	1	12,955
11 Tr.Signal Insp.	11##	5	5	5		66,566		66,566	5	66,566
12 Sr.Traf. Inv.	10	5	5	5		61,996	303	62,299	5	62,299
13 Traf. Inv.	6	2	2	2		17,324		17,324	2	17,324
14										
15										
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17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		26	26	26		404,068	2561	406,629	26	406,629
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions						26	406,629

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
TRAFFIC AND PARKING		IV		ALL	1-02-51	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	286,391	294,467	326,306	435,093	435,093	108,787
11 Temporary Employees	32,460	30,000	25,000	50,000	40,000	15,000
12 Overtime	12,830	10,000	15,000	15,000	10,000	(5,000)
Total Personal Services	331,681	334,467	366,306	500,093	485,093	118,787
CONTRACTUAL SERVICES						
21 Communications	495	500	285	500	500	215
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	290	1,690	1,000	5,900	- 0 -	(1,000)
29 Miscellaneous Contractual Services	54,243	160,568	53,000	71,200	45,000	(8,000)
Total Contractual Services	55,028	162,758	54,285	77,600	45,500	(8,785)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	5,357	6,490	7,000	9,400	9,000	2,000
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	920	650	900	900	900	- 0 -
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	2,561	2,451	1,300	2,500	1,200	(100)
Total Supplies and Materials	8,838	9,591	9,200	12,800	11,100	1,900
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	400	894	500	500	500	
Total Current Charges and Obligations	400	894	500	500	500	
EQUIPMENT						
50 Automotive Equipment		9,000	12,000	48,000	- 0 -	(12,000)
56 Office Furniture and Equipment				2,000	1,000	1,000
59 Miscellaneous Equipment						
Total Equipment		9,000	12,000	50,000	1,000	(11,000)
GRAND TOTALS	395,947	516,710	442,291	640,993	543,193	100,902

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Traffic & Parking		Summary		All	1-02-51	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,282,884	1,346,148	1,431,000	1,503,603	1,492,870	61,870
COLLECTIVE BARGAINING AGREEMENTS				102,130	102,130	102,130
TOTAL 10. PERMANENT EMPLOYEES	1,282,884	1,346,148	1,431,000	1,605,733	1,595,000	164,000
11. TEMPORARY POSITIONS	812,186	824,370	875,000	1,040,790	983,000	108,000
12. OVERTIME	83,542	45,868	70,000	70,000	50,000	(20,000)
TOTAL PERSONAL SERVICES	2,178,612	2,216,386	2,376,000	2,716,523	2,628,000	252,000

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	<u>103</u> 78	<u>105</u> 85	<u>108</u> 85	<u>105</u> 82	<u>108</u> 85	<u>108</u> 85	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
TRAFFIC & PARKING				GENERAL REVENUE	1-02-51	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,282,884	1,346,148	1,431,000	1,605,733	1,595,000	164,000
11 Temporary Employees	812,186	824,370	875,000	1,040,790	983,000	108,000
12 Overtime	83,542	45,868	70,000	70,000	50,000	(20,000)
Total Personal Services	2,178,612	2,216,386	2,376,000	2,716,523	2,628,000	252,000
CONTRACTUAL SERVICES						
21 Communications	7,826	7,665	8,550	11,800	8,550	- 0 -
22 Light, Heat and Power	383,526	405,480	450,000	471,200	460,000	10,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	10,072	11,527	20,000	63,000	12,000	(8,000)
27 Repairs and Servicing of Equipment	37,604	42,400	50,000	88,000	50,000	- 0 -
28 Transportation of Persons	1,586	2,510	4,000	14,100	2,000	(2,000)
29 Miscellaneous Contractual Services	322,287	405,984	537,000	620,500	430,000	(107,000)
Total Contractual Services	762,901	875,566	1,069,550	1,268,600	962,550	(107,000)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	48,086	55,099	67,000	82,850	78,000	11,000
32 Food Supplies						
33 Heating Supplies and Materials	3,005	3,074	3,000	3,000	3,000	- 0 -
34 Household Supplies and Materials	1,160	2,201	2,000	4,000	2,000	
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	6,382	6,898	6,800	6,800	6,800	
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	194,437	245,091	405,200	443,950	275,200	(130,000)
Total Supplies and Materials	253,070	312,363	484,000	540,600	365,000	(119,000)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,386	4,165	7,000	7,000	7,000	0
Total Current Charges and Obligations	1,386	4,165	7,000	7,000	7,000	0
EQUIPMENT						
50 Automotive Equipment	30,950	105,511	53,000	155,000	30,000	(23,000)
56 Office Furniture and Equipment	346	1,689	2,000	5,525	3,000	1,000
59 Miscellaneous Equipment	105,046	48,047	70,000	151,000	67,000	(3,000)
Total Equipment	136,342	155,247	125,000	311,525	100,00	(25,000)
SPECIAL APPROPRIATION				1,500,000	1,500,000	1,500,000
GRAND TOTALS	3,332,311	3,563,727	4,061,550	6,344,248	5,562,550	1,501,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT	FUND	ALL		ACCOUNT NO.
CLASSIFICATION (by Major Source of Revenue)	1977-78 ACTUAL INCOME	1978-79 ACTUAL INCOME	1979-80 PROBABLE INCOME	1980-81 ESTIMATED INCOME
Parking Meters	1,300,000	1,240,000	1,300,000	1,300,000
Loading Zones	72,000	70,200	71,000	73,000
Loading Zone Signs	15,000	5,850	6,000	6,000
Directional Signs	525	600	600	700
Open Air Parking Spaces (203)	98,000	112,200	115,000	115,000
	1,485,525	1,428,850	1,492,600	1,494,700

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
PARKS AND RECREATION	GENERAL REVENUE	1-11-41
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Parks and Recreation Department is responsible for the development and operation of a park and recreation system for the residents of the City of Boston. In addition to the physical facilities which the department operates, it develops a broad range of programs for all age groups in the City's neighborhoods.	Increase in Personal Services is due to a full funding of all temporary positions offset by reduction in permanent employees. 47,100	
The departments' goals for FY-80 will be directed toward the continued enhancement of our Park System, especially the "Emerald Necklace", which we consider to be a vital element in the quality of life in Boston.	Increase in Contractual Services is due almost exclusively to the need for funding of rubbish removal item due to the imminent closing of the Garden St. Gym. 150,000	
We will continue to provide recreational programming for adults and children in athletics, arts, crafts, and physical education techniques.	Contractual Services item increase is a reflection of inflationary rises. 25,400	
We will continue to strive for clean parks, a healthy environment and wholesome and meaningful activities for our residents.	The increase in Communications cost is offset due to a decrease for transportation needs. 1,500	
Our eventual goal is to include every resident of Boston who desires to participate in recreational programs.	In the Supplies and Materials group there are decreases in all items except heating supplies which is a reflection of this year's expenditure level (43,775)	
	Current Charges and Obligations decrease is attributed to experience levels of water and sewer utilization. (20,000)	
	Decrease in Structures and Improvements is a reflection of the fact that work that was contracted in 1981 was done in this year. (68,000)	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Administration	262,939	257,445	325,663		291,947	34,502
Recreation	2,541,806	2,488,635	3,117,712		1,926,001	(562,634)
Maintenance and Engineering	6,402,595	6,412,420	7,358,884		7,032,777	620,357
DEPARTMENT TOTAL	9,207,340	9,158,500	10,802,259	100%	9,250,725	92,225

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	6,258,096	6,270,407	5,683,800	6,654,134	5,730,900	47,100
Contractual Services	1,276,688	1,320,794	1,554,600	2,001,800	1,731,500	176,900
Supplies and Materials	462,365	668,117	690,100	838,325	646,325	(43,775)
Current Charges and Obligations	46,782	362,731	420,000	415,000	400,000	(20,000)
Equipment	54,770	142,671	233,000	273,000	233,000	
Structures and Improvements	134,068	220,458	352,000	284,000	284,000	(68,000)
Land and Non Structural Improvements	13,384	222,162	225,000	336,000	225,000	
Special Appropriation						
DEPARTMENT TOTAL	8,246,153	9,207,340	9,158,500	10,802,259	9,250,725	92,225

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT Parks and Recreation		PROGRAM Administration	FUND General Revenue	ACCOUNT NO. 1 - 11 - 41		
PROGRAM GOALS Furnish general administrative support and provide the supervision necessary to obtain departmental objectives.						
DESCRIPTION OF OPERATIONS Responsible for all record keeping such as payrolls, personnel records, departmental statistics and supervision of the department budget. Sets policies and gives direction to the department.						
PLANS FOR MORE EFFECTIVE SERVICE DELIVERY						
PROGRAM OUTPUT MEASURES		ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
				AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS						
COST SUMMARY BY CLASS						
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	187,742.	188,111.	170,514.	264,363.	245,707	75,193
Contractual Services	38,301.	39,625.	46,638.	26,300.	22,950	(23,688)
Supplies and Materials	13,871	20,042.	20,703.	32,000.	23,200	2,497
Current Charges and Obligations	1,403.	10,881.	12,600.			(12,600)
Equipment	1,643.	4,280.	6,990.	3,000.	90	(6,900)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	242,960	262,939.	257,445.	325,663.	291,947	34,502

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Parks and Recreation		Administration			General Revenue	1 - 11 - 41
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	121,154.	142,823.	126,564.	248,093.	237,765	111,201
COLLECTIVE BARGAINING AGREEMENTS					7,942	7,942
TOTAL 10. PERMANENT EMPLOYEES	121,154.	142,823.	126,564.	248,093.	245,707	119,143
11. TEMPORARY POSITIONS	58,244.	34,414.	39,000.	13,770.	-	(39,000)
12. OVERTIME	8,344.	10,874.	4,950.	2,500.	-	(4,950)
TOTAL PERSONAL SERVICES	187,742.	188,111.	170,514.	264,363.	245,707	75,193
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR
	14	14	16	16	16	15
						(1)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Parks and Recreation			Administrative						1-11-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED 10/1/79 (4)	POSITIONS REQUESTED 1980—81 (5)	INC OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Commissioner of Parks and Recreation	Fixed	1	1	1		30,000.		30,000.	1	30,000
Assistant Commissioner, 2 (Administration)	Fixed	1	1	1		25,000.		25,000.	1	25,000
Assistant Commissioner, 3 (Recreation)	Fixed	1	1	1		25,000.		25,000.	1	25,000
Executive Secretary, 4 Parks and Recreation	MM-8	1	1	1		26,300.		26,300.	1	26,300
Principal Personnel Officer	MM-4	1	1	1		18,000.		18,000.	1	18,000
(pp) 6 Administrative Secretary	R-14	1	1	1		12,805.	393.	13,198.	1	13,198
7 Accountant	R-11	1	0	1		10,328.		10,328.	-	-
8 Head Clerk	R-11	2	2	2		26,212.	542.	26,754.	2	26,754
Principal Clerk and 9 Stenographer	R-8	2	2	2		20,386.	47.	20,433.	2	20,433
Principal Clerk and 10 Typist	R-8	3	3	3		34,689.	74.	34,763.	3	34,763
11 Clerk and Typist(prov)	R-2	2	2	2		18,267.	50.	18,317.	2	18,317
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28										
29										
TOTAL		16	15	16		246,987.	1,106.	248,093.	15	237,765
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980—81 Budget Request for Permanent Positions						248,093.	15
										237,765

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980—81 Budget Request for Permanent Positions



248,093. 15

237,765

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT	PROGRAM			FUND	ACCOUNT NO.	
Parks and Recreation		Administration		General Revenue	1 - 11 - 41	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	121,154.	142,823.	126,564.	248,093.	245,707	119,143
11 Temporary Employees	58,244.	34,414.	39,000.	13,770.		(39,000)
12 Overtime	8,344.	10,874.	4,950.	2,500.		(4,950)
Total Personal Services	187,742.	188,111.	170,514.	264,363.	245,707	75,193
CONTRACTUAL SERVICES						
21 Communications	860.	779.	855.	1,800.	1,050	195
22 Light, Heat and Power	16,097.	16,406.	18,000.			(18,000)
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	6,837.	6,196.	6,300.			(6,300)
27 Repairs and Servicing of Equipment	2,653.	2,958.	3,900.	2,000.	3,900	
28 Transportation of Persons	174.	187.	345.			(345)
29 Miscellaneous Contractual Services	11,680.	13,099.	17,238.	22,500.	18,000	762
Total Contractual Services	38,301.	39,625.	46,638.	26,300.	22,950	(23,688)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	2,503.	2,881.	2,658.			(2,658)
32 Food Supplies	353.	489.	1,350.			(1,350)
33 Heating Supplies and Materials	3,537.	4,611.	5,700.			(5,700)
34 Household Supplies and Materials	471.	558.	570.			(570)
35 Medical, Dental, Etc.	14.	125.	225.			(225)
36 Office Supplies and Materials	489.	894.	600.	26,000.	14,200	13,600
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	6,504.	10,484.	9,600.	6,000.	9,000	(600)
Total Supplies and Materials	13,871.	20,042.	20,703.	32,000.	23,200	2,497
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,403.	10,881.	12,600.			(12,600)
Total Current Charges and Obligations	1,403.	10,881.	12,600.			(12,600)
EQUIPMENT						
50 Automotive Equipment		1,103.	4,500.			(4,500)
56 Office Furniture and Equipment	5.	37.	90.	3,000.	90	
59 Miscellaneous Equipment	1,638.	3,140.	2,400.			(2,400)
Total Equipment	1,643.	4,280.	6,990.	3,000.	90	(6,900)
GRAND TOTALS	242,960.	262,939.	257,445.	325,663.	291,947	34,502

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
Parks and Recreation	Recreation	General Revenue	1 - 11 - 41

PROGRAM GOALS

To provide a variety of recreational programs and activities for all age groups and special groups requiring unique programs and activities. To increase significantly, the number and variety of programs and activities and to increase participation in these programs.

DESCRIPTION OF OPERATIONS

The Recreation Division of the Parks and Recreation Department provides a variety of recreation programs for all age groups, special groups such as handicapped, retarded and mentally ill and senior citizens. It conducts leagues for all major sports; programs in arts and crafts such as ceramics, painting, etc. It conducts clinics in karate, judo, gymnastics, handball, tennis, etc. It supplies leadership on Boston playgrounds during the summer months to expose youths of the city to healthful activities for both mind and body and to instill in them the precepts of good citizenship.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,877,429	1,818,419.	1,648,302.	1,687,887.	907,706	(740,596)
Contractual Services	383,006.	383,030.	450,834.	971,500.	687,850	237,016
Supplies and Materials	138,710.	193,789	200,129.	373,325.	181,535	(18,594)
Current Charges and Obligations	14,035.	105,192.	121,800.	15,000.	116,000	(5,800)
Equipment	16,431.	41,376.	67,570.	70,000.	32,910	(34,660)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	2,429,611	2,541,806	2,488,635.	3,117,712.	1,926,001	(562,634)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Parks and Recreation		Recreation		General Revenue	1 - 11 - 41	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,211,544.	1,380,628.	1,223,452.	445,031.	445,031	(778,421)
COLLECTIVE BARGAINING AGREEMENTS					24,115	24,115
TOTAL 10. PERMANENT EMPLOYEES	1,211,544.	1,380,628.	1,223,452.	445,031.	469,146	(754,306)
11. TEMPORARY POSITIONS	582,441	332,667.	377,000.	1,205,356.	438,560	61,560
12. OVERTIME	83,444.	105,124.	47,850.	37,500.	-	(47,850)
TOTAL PERSONAL SERVICES	1,877,429	1,818,419.	1,648,302.	1,687,887.	907,706	(740,596)

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	31	30	28	27	28	28	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Parks and Recreation		Recreation							1-11-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director of Recreation	MM-11	1	1	1		32,900.		32,900.	1	32,900
Assistant Director										
2 of Recreation	MM-5	4	3	4		67,058.	573.	67,631.	4	67,631
Administrative										
3 Assistant	R-15	1	1	1		17,850.		17,850.	1	17,850
Principal Recreation										
4 Coordinator(Aquatics)	R-15	1	1	1		18,685.		18,685.	1	18,685
Senior Public Relations										
5 Representative (prov)	R-14	1	1	1		12,805.	346.	13,151.	1	13,151
Senior Recreation										
6 Coordinator	R-14	5	5	5		81,810.		81,810.	5	81,810
7 Recreation Coordinator	R-13	3	3	3		44,996.		44,996.	3	44,996
8 Recreation Supervisor	R-12	10	10	10		143,406.	419.	143,825.	10	143,825
Supervisor of										
9 Recreation Equipment	R-11	1	1	1		13,407.		13,407.	1	13,407
10 Recreation Instructor	R-6	1	1	1		10,776.		10,776.	1	10,776
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		28	27	28		443,693.	1,338.	445,031.	28	445,031
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980—81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Parks and Recreation		Recreation		General Revenue	1 - 11 - 41	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,211,544.	1,380,628.	1,223,452.	445,031.	469,146	(754,306)
11 Temporary Employees	582,441	332,667.	377,000.	1,205,356.	438,560	61,560
12 Overtime	83,444.	105,124.	47,850.	37,500.	-	(47,850)
Total Personal Services	1,877,429	1,818,419.	1,648,302.	1,687,887.	907,706	(740,596)
CONTRACTUAL SERVICES						
21 Communications	8,596.	7,526.	8,265.	35,000.	10,150	1,885
22 Light, Heat and Power	160,973.	158,586.	174,000.	500,000.	474,000	300,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	68,370.	59,898.	60,900.		-	(60,900)
27 Repairs and Servicing of Equipment	26,530.	28,593.	37,700.	20,000.	37,700	-
28 Transportation of Persons	1,734.	1,806.	3,335.		-	(3,335)
29 Miscellaneous Contractual Services	116,803.	126,621.	166,634.	416,500.	166,000	(634)
Total Contractual Services	383,006.	383,030.	450,834.	971,500.	687,850	237,016
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	25,027.	27,848.	25,694.		-	(25,694)
32 Food Supplies	3,535.	4,782.	13,050.	32,500.	20,000	6,950
33 Heating Supplies and Materials	35,367.	44,569.	55,100.	100,000.	60,900	5,800
34 Household Supplies and Materials	4,721.	5,399.	5,510.	5,000.	5,510	-
35 Medical, Dental, Etc.	134.	1,207.	2,175.	2,325.	2,325	150
36 Office Supplies and Materials	4,889.	8,644.	5,800.	2,500.	5,800	-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	65,037.	101,340.	92,800.	231,000.	97,000	(5,800)
Total Supplies and Materials	138,710.	193,789	200,129.	373,325.	181,535	(18,594)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	14,035.	105,192.	121,800.	15,000.	116,000	(5,800)
Total Current Charges and Obligations	14,035.	105,192.	121,800.	15,000.	116,000	(5,800)
EQUIPMENT						
50 Automotive Equipment		10,661.	43,500.		-	(43,500)
56 Office Furniture and Equipment	47.	359.	870.	10,000.	2,910	2,040
59 Miscellaneous Equipment	16,384.	30,356.	23,200.	60,000.	30,000	6,800
Total Equipment	16,431.	41,376.	67,570.	70,000.	32,910	(34,660)
GRAND TOTALS	2,429,611	2,541,806	2,488,635.	3,117,712.	1,926,001	(562,634)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
Parks and Recreation	Maintenance and Engineering	General Revenue	1 - 11 - 41

PROGRAM GOALS

To develop and maintain all department parks, playgrounds, squares, buildings and other physical facilities intended for recreation.

DESCRIPTION OF OPERATIONS

The Maintenance and Engineering Division of the Parks and Recreation Department is responsible for the care, construction and maintenance of all buildings, parks, squares, playgrounds, tot lots, and miscellaneous facilities under the department's control.

The Engineering Section provides design and planning functions for the department to improve our present facilities and to plan and supervise the construction of new facilities.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	ACTUAL 1978—79	ESTIMATED 1979—80	CHANGE 1979—80		ESTIMATED 1980—81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	4,192,925.	4,263,877.	3,864,984.	4,701,884.	4,577,487	712,503
Contractual Services	855,381.	898,139.	1,057,128.	1,004,000	1,020,700	(36,428)
Supplies and Materials	309,785.	454,286.	469,268.	433,000.	441,590	(27,678)
Current Charges and Obligations	31,344.	246,658.	285,600.	400,000.	284,000	(1,600)
Equipment	36,696.	97,015.	158,440.	200,000.	200,000	41,560
Structures and Improvements	134,068.	220,458.	352,000.	284,000.	284,000	(68,000)
Land and Non-Structural Improvements	13,384.	222,162.	225,000.	336,000.	225,000	-
PROGRAM TOTAL	5,573,583.	6,402,595.	6,412,420.	7,358,884	7,032,777	620,357

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Parks and Recreation		Maintenance and Engineering			General Revenue	1 - 11 - 41
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	2,705,781.	3,237,334.	2,868,784.	3,808,609.	3,200,729	331,945
COLLECTIVE BARGAINING AGREEMENTS					211,758	211,758
TOTAL 10. PERMANENT EMPLOYEES	2,705,781.	3,237,334.	2,868,784.	3,808,609.	3,412,487	543,703
11. TEMPORARY POSITIONS	1,300,786.	780,046.	884,000.	728,275.	1,000,000	116,000
12. OVERTIME	186,358.	246,497.	112,200.	165,000.	165,000	52,800
TOTAL PERSONAL SERVICES	4,192,925.	4,263,877.	3,864,984.	4,701,884.	4,577,487	712,503
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR
	319	298	277	272	317	260
						(17)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

page 1.

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Parks and Recreation			Maintenance						1-11-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE QUOTA (10)	SALARY (11)
General Superintendent 1 of Park Maintenance	MM-10	1	1	1		30,700.		30,700.	1	30,700
Superintendent of 2 Automotive Maintenance	MM-5	1	1	1		19,900.		19,900.	1	19,900
Superintendent of 3 Horticulture	MM-5	1	1	1		19,900.		19,900.	1	19,900
Superintendent of 4 Park Maintenance	MM-5	4	3	4		74,400.		74,400.	4	74,400
General Maintenance 5 Mechanic Foreman	R-16##	3	3	3		60,345.		60,345.	3	60,345
General Park 6 Maintenance Foreman	R-14	5	5	5		78,832.	550.	79,382.	5	79,382
General Tree 7 Maintenance Foreman	R-14	1	1	1		16,195.		16,195.	1	16,195
Maintenance Mechanic 8 Foreman (Carpenter)	R-14##	1	1	1		16,717.		16,717.	1	16,717
Maintenance Mechanic 9 Foreman (Machinist)	R-14##	1	1	1		16,717.		16,717.	1	16,717
Senior Building 10 Inspector	R-14	1	1	1		16,195.		16,195.	1	16,195
Supervisor of Automotive 11 Service & Safety	R-14	1	1	1		16,195.		16,195.	1	16,195
Assistant Superintendent 12 of Horticulture	R-13	1	1	1		14,720.		14,720.	1	14,720
Golf Course 13 Supervisor	R-13	1	1	1		14,720.		14,720.	1	14,720
Supervising Stadium 14 Custodian	R-13	1	1	1		14,720.		14,720.	1	14,720
Working Foreman Maint. 15 Mechanic (Mason)	R-12L##	1	0	1		12,246.		12,246.	-	-
Working Foreman Maint. 16 Mechanic (Plumber)	R-12L##	1	1	1		14,574.		14,574.	1	14,574
17 Electrician	R-12L##	1	1	1		14,574.		14,574.	1	14,574
Building Maintenance 18 Supervisor	R-11L##	1	1	1		12,750.	88.	12,838.	1	12,838
19 Gardener Foreman	R-11L	2	2	2		26,814.		26,814.	2	26,814
20 Golf Course Foreman	R-11L	1	1	1		13,407.		13,407.	1	13,407
Greenhouse Gardener 21 Foreman	R-11L	1	0	1		11,241.		11,241.	-	-
22 Head Clerk	R-11	1	1	1		13,407.		13,407.	1	13,407
Maintenance Mechanic 23 (Blacksmith)	R-11L##	1	0	1		11,763.		11,763.	-	-
Maintenance Mechanic 24 (Carpenter)	R-11L##	4	3	4	(temporary vacancy)	55,720.		55,720.	3	27,860
Maintenance Mechanic 25 (Machinist)	R-11L##	1	1	1		13,930.		13,930.	1	13,930
Maintenance Mechanic 26 (Mason)	R-11L##	1	1	1		13,930.		13,930.	1	13,930
Maintenance Mechanic 27 (Painter)	R-11L##	5	3	5	(2 temporary vacancies)	66,880.	831.	67,711.	3	41,787
Maintenance Mechanic 28 (Plumber)	R-11L##	2	2	2		27,860.		27,860.	2	27,860
Maintenance Mechanic 29 (Rigger)	R-11L##	1	1	1		13,930.		13,930.	1	13,930
TOTAL		47	40	47		733,282.	1,469.	734,751.	41	645,717

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

734,751. 41 645,717

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4
page 2.
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Parks and Recreation			Maintenance						1-11-41	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980—81 (5)	INC OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Maintenance Mechanic 1 (Welder)	R-11L##	2	2	2		27,257.	46.	27,303.	2	27,303
Park Maintenance 2 Foreman	R-11L##	14	14	14		193,814.	646.	194,460.	14	194,460
Third Class Stationary 3 Engineer	SF-11L##	4	2	4		51,386.		51,386.	2	27,860
Tree Maintenance 4 Foreman	R-11L##	2	2	2		27,860.		27,860.	2	27,860
Heavy Motor Equipment 5 Repairman	R-10L##	7	7	7		93,289.		93,289.	7	93,289
Sign Painter and 6 Letterer	R-10L##	2	2	2		26,654.		26,654.	2	26,654
7 Steam Fireman	SF-10L##	1	1	1		13,327.		13,327.	1	13,327
Tree Maintenance 8 Inspector	R-10L##	2	2	2		26,654.		26,654.	2	26,654
Special Heavy Motor 9 Equipment Operator	R-9L	8	(temporary vacancy) 7	8		97,824.		97,824.	7	73,368
Working Foreman 10 Greenhouse Gardener	R-9L	1	1	1		12,228.		12,228.	1	12,228
11 Greenhouse Gardener	R-8L	6	6	6		72,027.		72,027.	5	58,620
Heavy Motor Equipment 12 Operator & Laborer (Park)	R-8L	11	(2 temporary + 3 permanent vacancies) 6	11		123,624.		123,624.	6	70,344
Motor Equipment 13 Repairman	R-8L##	2	2	2		24,492.		24,492.	2	24,492
14 Senior Bath Custodian	R-8L	3	3	3		24,283.		24,283.	3	24,283
15 Tree Climber	R-8L##	9	(1 temporary + 1 permanent vacancy) 7	9		108,434.		108,434.	7	85,722
Working Foreman 16 Gardener	R-8L	1	1	1		11,724.		11,724.	1	11,724
17 Gardener	R-7L	11	(1 temporary + 2 permanent vacancies) 8	11		117,107.	508.	117,615.	6	67,446
Working Foreman 18 (Park Keeper)	R-7L	2	2	2		22,482.		22,482.	2	22,482
Maintenance Mechanic 19 Helper	R-7L##	6	6	6		70,578.		70,578.	6	70,578
Motor Equipment Oper- 20 ator & Laborer (Park)	R-6L	23	(2 temporary + 4 permanent vacancies) 17	23		235,888.	1,288.	237,176.	17	178,500
21 Park Keeper	R-6L	33	(4 temporary + 1 permanent vacancy) 28	33		357,457.		357,457.	28	305,072
22 Laborer (Park)	R-5L	90	(5 temporary + 13 permanent vacancies) 72	90		930,872.	50.	930,922.	72	762,659
23 Matron (Park)	R-4L	15	10	15		146,090.		146,090.	10	102,780
24 Facility Attendant	R-4L	2	1	2		19,441.		19,441.	1	10,779
25										
26										
27										
28										
29 PAGE TOTAL:		257	209	257		2,834,792.	2,538.	2,837,330.		
GRAND TOTAL:		304	249	304		3,568,074.	4,007.	3,572,081.	247	2,964,201
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980—81 Budget Request for Permanent Positions										
3,572,081.										
2,964,201										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980—81 Budget Request for Permanent Positions

3,572,081. 247 2,964,201

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Parks and Recreation			Engineering						1-11-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Chief Engineer, 1 Parks and Recreation	MM-10	1	1	1		30,700.		30,700.	1	30,700
Associate Civil 2 Engineer	R-19	1	1	1		25,560.		25,560.	1	25,560
Principal Civil 3 Engineer	R-18	1	1	1		23,459.		23,459.	1	23,459
Principal Electrical 4 Engineer (pp)	R-18	1	1	1		23,459.		23,459.	1	23,459
Assistant Civil 5 Engineer	R-16	3	3	3		58,779		58,779.	3	58,779
Junior Civil 6 Engineer (pp)	R-14	1	1	1		14,720.	461.	15,181.	1	15,181
General Construction 7 Inspector (pp)	R-11	#	1	1		13,930.		13,930.	1	13,930
8 Head Clerk	R-11	1	1	1		13,407.		13,407.	1	13,407
Principal Clerk and 9 Typist (pp)	R-8	1	1	1		11,241.	398.	11,639.	1	11,639
Junior Engineering 10 Aid	R-7	1	1	1		11,241.		11,241.	1	11,241
Senior Clerk and 11 Typist (prov)	R-5	1	1	1		8,971.	202.	9,173.	1	9,173
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		13	13	13		235,467.	1,061.	236,528.	13	236,528
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions						236,528.	13

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Parks and Recreation		Maintenance and Engineering		General Revenue	1 - 11 - 41	
GROUPS AND CLASSES		1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET	
					REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR
						INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees		2,705,781.	3,237,334.	2,868,784.	3,808,609.	3,412,487
11 Temporary Employees		1,300,786.	780,046.	884,000.	728,275.	1,000,000
12 Overtime		186,358.	246,497.	112,200.	165,000.	165,000
Total Personal Services		4,192,925.	4,263,877.	3,864,984.	4,701,884.	4,577,487
CONTRACTUAL SERVICES						
21 Communications		19,197.	17,647.	19,380.	43,400.	23,800
22 Light, Heat and Power		359,507.	371,858.	408,000.	100,000.	126,000
25 Removal and Disposal of Garbage and Waste					150,000	150,000
26 Repairs and Maintenance of Buildings and Structures		152,693.	140,450.	142,800.	262,000.	210,000
27 Repairs and Servicing of Equipment		59,250.	67,045.	88,400.	141,200.	88,400
28 Transportation of Persons		3,874.	4,235.	7,820.	6,500.	6,500
29 Miscellaneous Contractual Services		260,860.	296,904.	390,728.	300,900.	416,000
Total Contractual Services		855,381.	898,139.	1,057,128.	1,004,000.	1,020,700
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials		55,893.	65,298.	60,248.	75,000.	75,000
32 Food Supplies		7,894.	11,095.	30,600.		(30,600)
33 Heating Supplies and Materials		78,986.	104,507.	129,200.	110,000.	149,100
34 Household Supplies and Materials		10,544.	12,659.	12,920.	18,000.	13,490
35 Medical, Dental, Etc.		300.	2,831.	5,100.		(5,100)
36 Office Supplies and Materials		10,918.	20,269.	13,600.		(13,600)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials		145,250.	237,627.	217,600.	230,000.	204,000
Total Supplies and Materials		309,785.	454,286.	469,268.	433,000.	441,590
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		31,344.	246,658.	285,600.	400,000.	284,000
Total Current Charges and Obligations		31,344.	246,658.	285,600.	400,000.	284,000
EQUIPMENT						
50 Automotive Equipment			24,996.	102,000.	150,000.	150,000
56 Office Furniture and Equipment		106.	840.	2,040.		(2,040)
59 Miscellaneous Equipment		36,590.	71,179.	54,400.	50,000.	50,000
Total Equipment		36,696.	97,015.	158,440.	200,000.	41,560
Structures & Improvements		134,068.	220,458.	352,000.	284,000.	284,000
Land & Non-Structural Improve.		13,384.	222,162.	225,000.	336,000.	(68,000)
GRAND TOTALS		5,573,583.	6,402,595.	6,412,420.	7,358,884	7,032,777
						620,357

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT	PROGRAM			FUND	ACCOUNT NO.	
PARKS AND RECREATION				1980-81 BUDGET		
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	4,038,479	4,760,785	4,218,800	4,501,733	4,127,340	(91,460)
11 Temporary Employees	1,941,472	1,147,127	1,300,000	1,947,401	1,438,560	138,560
12 Overtime	278,145	362,495	165,000	205,000	165,000	
Total Personal Services	6,258,096	6,270,407	5,683,800	6,654,134	5,730,900	47,100
CONTRACTUAL SERVICES						
21 Communications	28,653	25,952	28,500	80,200	35,000	6,500
22 Light, Heat and Power	536,578	546,850	600,000	600,000	600,000	
25 Removal and Disposal of Garbage and Waste				150,000	150,000	150,000
26 Repairs and Maintenance of Buildings and Structures	227,900	206,544	210,000	262,000	210,000	
27 Repairs and Servicing of Equipment	88,433	98,596	130,000	163,200	130,000	
28 Transportation of Persons	5,781	6,228	11,500	6,500	6,500	(5,000)
29 Miscellaneous Contractual Services	389,343	436,624	574,600	739,900	600,000	25,400
Total Contractual Services	1,276,688	1,320,794	1,554,600	2,001,800	1,731,500	176,900
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	83,423	96,027	88,600	75,000	75,000	(13,600)
32 Food Supplies	11,782	16,366	45,000	32,500	20,000	(25,000)
33 Heating Supplies and Materials	117,890	153,687	190,000	210,000	210,000	20,000
34 Household Supplies and Materials	15,736	18,616	19,000	23,000	19,000	
35 Medical, Dental, Etc.	448	4,163	7,500	2,325	2,325	(5,175)
36 Office Supplies and Materials	16,296	29,807	20,000	28,500	20,000	
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	216,790	349,451	320,000	467,000	300,000	(20,000)
Total Supplies and Materials	462,365	668,117	690,100	838,325	646,325	(43,775)
CURRENT CHARGES AND OBLIGATIONS						
46 Aid to Veterans						
49 Other Current Charges and Obligations	46,782	362,731	420,000	415,000	400,000	(20,000)
Total Current Charges and Obligations	46,782	362,731	420,000	415,000	400,000	(20,000)
EQUIPMENT						
50 Automotive Equipment		36,760	150,000	150,000	150,000	
56 Office Furniture and Equipment	158	1,236	3,000	13,000	3,000	
59 Miscellaneous Equipment	54,612	104,675	80,000	110,000	80,000	
Total Equipment	54,770	142,671	233,000	273,000	233,000	
700	134,068	220,458	352,000	284,000	284,000	(68,000)
800	13,384	222,162	225,000	336,000	225,000	
GRAND TOTALS	8,246,153	9,207,340	9,158,500	10,802,259	9,250,725	92,225

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
HEALTH & HOSPITALS	GENERAL REVENUE	1-06-11 MAIN
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The continuation and upgrading of programs directed towards the prevention and control of disease and other health hazards through immunization, inspection, etc.	<u>Personal Services</u> 6,849,227	
The treatment of illness and injury in an acute care inpatient facility or through a city-wide network of neighborhood based and hospital based ambulatory care centers.	Anticipated Union Raises 3,364,890 Step Rate increases 436,758 Hazardous Duty Pay by Contract 90,000 Step Upgrading includes Nurses Contract 2,294,000 Temporary Employee Raises 25,000 Increase in Overtime 638,579	
The provision of education and training to physicians, nurses, technicians, etc., in current state of the art techniques with the objective of expediting diagnosis, therapy and patient recovery.	<u>Contractual Services</u> 4,795,847	
To provide the necessary support of research activities which are directed towards the overall improvements of human health.	Increase in cost of steam and electricity 2,175,587 Increase on Physicians Contracts and cost of Labor & Parts 2,620,260	
	<u>Supplies & Materials</u> 1,409,534	
	Increase in cost of gasoline 213,000 Increase in cost of fuel oil 81,600 Increase in cost of Medical Supplies 648,000 Increase in cost of Household, Food and Office Supplies 466,934	
	<u>Other Current Charges & Obligation</u> 4,310	
	Increase in dues & subscription	
	<u>Equipment</u>	
	Decrease in equipment purchases (37,500)	
	Total Increase 13,021,418	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
1. Administrative Services	5,567,561	4,551,356	6,079,935	7.7	6,079,935	1,528,579
2. In-Patient Services	19,573,870	19,706,334	23,652,730	30.1	23,652,730	3,946,396
3. Out-Patient Services	1,931,877	2,393,040	2,789,035	3.5	2,789,035	395,995
4. Employee Health Services	108,782	128,603	137,348	.2	137,348	8,745
5. Emergency Medical Services	3,639,318	3,626,462	4,472,752	5.7	4,472,752	846,290
6. Community Health	5,741,836	6,361,900	6,981,010	8.8	6,981,010	619,110
7. Professional Services	13,336,686	14,848,264	16,710,517	21.2	16,710,517	1,862,253
8. General Operation Services	6,927,360	6,342,062	7,194,259	9.1	7,194,259	852,197
9. Physical Facilities	6,315,989	7,379,135	10,252,870	13.0	10,252,870	2,873,735
10. Alcohol & Drug Addiction Service	416,438	439,117	527,235	.7	527,235	88,118
DEPARTMENT TOTAL	63,559,717	65,776,273	78,797,691	100%	78,797,691	13,021,418

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	39,761,306	42,647,507	44,162,000	51,011,227	51,011,227	6,849,227
Contractual Services	12,391,237	13,725,587	14,118,973	18,914,820	18,914,820	4,795,847
Supplies and Materials	5,699,202	6,416,343	6,717,800	8,127,334	8,127,334	1,409,534
Current Charges and Obligations	219,752	718,762	740,000	744,310	744,310	4,310
Equipment	66,308	51,518	37,500			(37,500)
Structures and Improvements	16,627					
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	58,154,432	63,559,717	65,776,273	78,797,691	78,797,691	13,021,418

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM 1	FUND	ACCOUNT NO.
HEALTH & HOSPITALS	Administration-General Services	General Revenue	1-06-11 Main

PROGRAM GOALS

The provision of all administrative and fiscal support for the delivery of good management and control activities required to provide the best inpatient, outpatient, emergency and neighborhood health care to the patients served by the Main Hospital. Continue implementation of Enterprise & Mcauto Systems.

DESCRIPTION OF OPERATIONS

Hospital Administration
Personnel
Accounting
Accounts Receivable
Accounts Payable
Budget & Control
Contract Management & Procurement
Information Processing Center

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

Continued improvement of collection effort by intensive follow up of third party accounts receivable.
Record keeping and recording of employees time on a positive reporting system. Checks cut at Hospital based on Mcauto reports.
Continued evaluation of overtime needs with goal of reducing overtime through efficient use of full time and part time staff.
Review, revise and improve personnel procedures and manuals.
Review and improve the control of budget and expenditures by program.

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
Expenditures controlled	58,154,432	62,136,076	3,981,644	6.85	71,813,219
Cost Center budgets controlled	228	228	---	---	228
Purchase requisitions	4,629	4,800	171	3.69	4,800
Service orders	2,930	2,532	(398)	(13.58)	2,118
Accounting Reports	40	40	---	---	40
Weekly payrolls	38	38	---	---	38
# of employees/week (apprx)	3,000	3,200	200	6.67	3,200
# of employees hired	1,300	1,387	87		1,387
# of employees terminated	1,404	1,498	94		1,498

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,944,978	3,452,356	3,789,655	4,323,594	4,323,594	533,939
Contractual Services	711,620	793,004	663,345	1,654,606	1,654,606	991,261
Supplies and Materials	6,704	8,921	8,020	46,279	46,279	38,259
Current Charges and Obligations	96,097	187,308	74,236	55,456	55,456	(18,780)
Equipment		18,443	16,100		-	(16,100)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	3,759,399	4,460,032	4,551,356	6,079,935	6,079,935	1,528,579

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT HEALTH & HOSPITALS		PROGRAM I Administration-General Services			FUND General Revenue	ACCOUNT NO. 1-06-11 Main
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	2,762,215	3,228,593	3,778,040	3,873,867	3,873,867	95,827
Differential				82,425	82,425	82,425
COLLECTIVE BARGAINING AGREEMENTS				294,428	294,428	294,428
TOTAL 10. PERMANENT EMPLOYEES	2,762,215	3,228,593	3,778,040	4,250,720	4,250,720	472,680
11. TEMPORARY POSITIONS	150,204	160,364				
12. OVERTIME	32,559	63,399	11,615	72,874	72,874	61,259
TOTAL PERSONAL SERVICES	2,944,978	3,452,356	3,789,655	4,323,594	4,323,594	533,939
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
	265	313	QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR
			357	298	356	356
						(1)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 1-ADMIN. & GENERAL SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC OR (DEC) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	QUOTA (10)	SALARY (11)
831100 1 FISCAL SERVICE OFFICE											
2 ADC INTERNAL AUDITOR	0	1		1		22,000		22,000	1	22,000	
3 DEP COMM FIN AFFAIRS	0	1	1	1		35,000		35,000	1	35,000	
4 UNIT MGR.—STUDENT INTERN	0	2	2	2		14,400		14,400	2	14,400	
5 PRINCIPAL ACCOUNTANT	MM05	2		2		29,400		29,400	2	29,400	
6 SR. ADMIN. ANALYST	MM06	1	1	1		17,200	199	17,399	1	17,399	
7 PRIN. CLERK TYPIST	R 08	1	1	1		9,605	136	9,741	1	9,741	
8 HEAD CLERK & SECRETARY	R 12	1	1	1		11,241	157	11,399	1	11,399	
9 STATISTICAL ANALYST	R 13	1		1		11,241		11,241	1	11,241	
10 ADMINISTRATIVE SEC.	R 14	1	1	1		16,195		16,195	1	16,195	
11											
831200 12 GENERAL ACCOUNTING											
13 ADC GENERAL ACCOUNTING	0	1	1	1		26,500		26,500	1	26,500	
14 ADC DIR AC	0	1	1	1		27,550		27,550	1	27,550	
15 UNIT MGR—STUDENT INTERN	0	2		2		14,400		14,400	2	14,400	
16 PRIN ACCNT	MM05		1			16,300	672	16,972	--	--	
17 SR ADMINISTRATIVE ANAL	MM06	2	1	2		38,100		38,100	2	38,100	
18 PR ACC CLK	R 08		1			11,241	361	11,602	--	--	
19 PRINCIPAL CLERK TYPIST	R 08	1		1		9,281		9,281	1	9,281	
20 PRIN ACCT EXAMINER	R 10	2		2		19,888		19,888	2	19,888	
21 ACCOUNTANT	R 11	1		1		10,328		10,328	1	10,328	
22 HEAD CLERK & SEC	R 12	1	1	1		10,777	463	11,239	1	11,239	
23 ST ACCOUNTANT	R 13	1	1	1		12,805	450	13,255	1	13,255	
24											
831300 25 COST ACCOUNTING											
26 ADC DIR FIN PLAN & REIM	0	1	1	1		29,150		29,150	1	29,150	
27 ADC DIR OF REIMBURS	0	1	1	1		23,350		23,350	1	23,350	
28 UNIT MGR.—STUDENT INTERN	0	1	1	1		7,200		7,200	1	7,200	
29 PRINCIPAL ACCOUNTANT	MM05	3	2	3		50,100		50,361	3	50,361	
TOTAL											

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980—81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 1-ADMIN. & GENERAL SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SR. ADMIN ASSISTANT	MM05	1	1	1		15,500	460	15,960	1	15,960
2 SPRVSR ACC	MM06			2		36,300	858	37,158	--	--
3 BUSINESS MANAGER	MM08	1		1		19,900		19,900	1	19,900
4 PRIN ACCOUNT CLERK	R 08	1	1	1		9,944	184	10,128	1	10,128
5 ACCOUNTANT	R 11	1	2	1		22,052	669	22,721	1	22,721
6 HEAD ACCOUNT CLERK	R 11	1		1		10,328		10,328	1	10,328
7 HEAD CLERK SECRETARY	R 12	1	1	1		12,805	543	13,348	1	13,348
8										
831400										
9 PAYROLL ACCOUNTING										
10 SR. ADMINISTRATIVE ASST	MM05	1	1	1		18,000	716	18,717	1	18,717
11 SR CLERK	R 05		2			17,056	323	17,379	--	--
12 PRIN ACCOUNT CLERK	R 08	4	2	4		39,568	242	39,809	4	39,809
13 PRINCIPAL CLERK	R 08	4	4	4		43,381	400	43,781	4	43,781
14 PRIN CLERK TYP1ST	R 08	1	1	1		9,605	136	9,741	1	9,741
15 ACCOUNTANT	R 11	1	1	1		13,408		13,408	1	13,408
16										
8315										
17 BUDGET & CONTROL										
18 ADC DIR BUDGET & CONTR	0	1	1	1		28,000		28,000	1	28,000
19 SR. ADMIN. ASSISTANT	MM05	1	1	1		18,000	632	18,632	1	18,632
20 SR CLERK TYP	R 05	2	3	2		25,450	616	26,066	2	26,066
21 SUPERVISOR OF ACCTNG	MM06	1	1	1		21,800		21,800	1	21,800
22 PRINCIPAL CLERK	R 08	1	1	1		10,328	112	10,440	1	10,440
23 PRIN ACCT EXAMINER	R 10	6	4	6		64,125	962	65,087	6	65,087
24 BUDGET ANALYST	R 11	2		2		20,656		20,656	2	20,656
25 HEAD CLERK	R 11	1	1	1		13,408		13,408	1	13,408
26 HEAD CLK & SECRETARY	R 12	1	1	1		10,777	303	11,079	1	11,079
27 HEAD ADMIN CLERK	R 13	1	1	1		14,720		14,720	1	14,720
28 SR BUDGET ANALYST	R 15	2	1	2		26,815	370	27,186	2	27,186
29										
831600										
ACCOUNTS PAYABLE TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL				PROGRAM I-ADMIN. & GENERAL SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 ADMINISTRATIVE ANALYST	MM03	1		1		12,000		12,000	1	12,000	
2 SENIOR CLERK	R 05	2	2	2		17,941	488	18,429	2	18,429	
3 PRINCIPAL CLERK	R 08	5	4	5		53,351	1,035	54,386	5	54,386	
4 PRINCIPAL CLK & TYP	R 08	1	1	1		10,777	71	10,848	1	10,848	
5 PRIN ACCT EXAMINER	R 10	4	3	4		48,358		48,358	4	48,358	
6 HEAD ACCOUNT CLERK	R 11	2	2	2		26,212	346	26,559	2	26,559	
7 ADMINISTRATIVE ASST	R 15	1		1		13,408		13,408	1	13,408	
8 SR ADM ASST	R 16		1			15,428	309	15,736	--	--	
9 SR ADMIN ASST	R 16	1		1		14,720		14,720	1	14,720	
10											
831700											
11 INPATIENT BILLING											
12 ADC PATIENT ACC MNGR	0	1	1	1		26,500		26,500	1	26,500	
13 UNIT MGR.-STUDENT INTR	0	3	1	3		21,600		21,600	3	21,600	
14 CLERK	R 02			1		8,394	201	8,595	--	--	
15 CLERK TYPIST	R 02	4	3	4		30,996	492	31,489	4	31,489	
16 CLK & TYP PT 20 HRS	R 02	1	1	1		4,395		4,395	1	4,395	
17 APPEALS LEADER	MM05	1			1	14,700		14,700	1	14,700	
18 SENIOR CLERK	R 05	5	5	5		45,646	1,334	46,980	5	46,980	
19 SENIOR CLK TYPIST	R 05	2	2	2		19,298	256	19,554	2	19,554	
20 SUPR PATIENT ACCTS	MM05	1	1	1		19,900		19,900	1	19,900	
21 CREDIT & COLLECTION MGR MM06	1	1	1	1		21,800		21,800	1	21,800	
22 CREDIT INVES & INTER	R 07	5	5	5		52,949	624	53,573	5	53,573	
23 PRINCIPAL CLERK	R 08	7	7	7		71,814	1,576	73,390	7	73,390	
24 HEAD CLERK	R 11	4	1	4		44,391		44,391	4	44,391	
25 COLLECTION AGENT	R 12	5	5	5		67,080	978	68,058	5	68,058	
26 ADMINISTRATIVE ASST	R 15	1		1		13,408		13,408	1	13,408	
27											
831800											
28 AMBULATORY BILLING											
29 CLERK	R 02	2	2	2		15,378	138	15,516	2	15,516	
TOTAL											

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 1-ADMIN. GENERAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 CLERK TYPIST	R 02	3	2	3		23,067	432	23,500	3	23,500	
2 SENIOR CLER	R 05	10	10	10		94,576	958	95,534	10	95,534	
3 SR CLK TYP	R 05	3	3	3		30,983		30,983	3	30,983	
4 PRINCIPAL CLERK	R 08	3	3	3		32,810	816	33,627	3	33,627	
5 HD ADMINISTRATIVE CLK	R 13	1	1	1		14,052	602	14,654	1	14,654	
6											
831900											
7 ADMITTING											
8 CLK & TYP PT 20 HR	R 02	1	1	1		4,395		4,395	1	4,395	
9 HSP. ADMIT. SUPVR	MM05	1	1	1		19,900		19,900	1	19,900	
10 SR CLK TYP	R 05		1			10,328		10,328	--	----	
11 ADMITTING ASST	R 09	24	24	24		267,455	2,783	270,237	24	270,237	
12 ADMITTING OFFICER	R 13	3	3	3		43,493	320	43,813	3	43,813	
13 HD ADMINISTRATIVE CLK	R 13	1	1	1		11,241	361	11,602	1	11,602	
14											
832200											
15 DATA PROCESSING											
16 ADC DATA PROCESSING	0	1	1	1		28,000		28,000	1	28,000	
17 SENIOR CLERK	R 05	1		1		8,394		8,394	1	8,394	
18 DATA PROC SYS ANAL	MM06	2	2	2		43,600		43,600	2	43,600	
19 MNGR DATA PROCESSING	MM06	1	1	1		21,800		21,800	1	21,800	
20 PRIN PROGRAMMER	MM06	2	1	2		33,500	460	33,960	2	33,960	
21 SR STAT MACH OP	R 06	4		4		34,650		34,650	4	34,650	
22 PRINCIPAL CLERK	R 08	1	1	1		9,605	195	9,800	1	9,800	
23 SR DATA PRO SYST ANAL	MM08	2	1	2		46,200		46,200	2	46,200	
24 COMPUTER OPERATOR	R 10	2	1	2		20,272	215	20,487	2	20,487	
25 PR D P S A	MM10	2	3	2		89,800	690	90,489	2	90,489	
26 HEAD CLERK	R 11	1		1		10,328		10,328	1	10,328	
27 HEAD CLERK SECRETARY	R 12	1	1	1		14,052		14,052	1	14,052	
28 SR COMPUTER OPERATOR	R 13	1	1	1		14,720		14,720	1	14,720	
29 ADMIN. ASSISTANT	R 15	1	1	1		17,015	480	17,495	1	17,495	
TOTAL											
Minus Delay in Filling New Positions											
Minus Salary Savings (Turnover and Vacant Positions)											
1980—81 Budget Request for Permanent Positions											

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 1-ADMIN. & GENERAL SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SENIOR PROGRAMMER	R 15	1	1	1		17,015	400	17,415	1	17,415
2										
832400										
3 CHARGE CONTROL										
4 CLERK	R 02		1			7,689	239	7,928	---	---
5 CLERK TYPIST	R 02	1		1		7,689		7,710	1	7,689
6 CLERK & TYPIST PT 20HR	R 02	2	2	2		9,062		9,062	2	9,062
7 SENIOR CLERK	R 05	2	2	2		18,607	284	18,891	2	18,891
8 SR CLERK TYPIST	R 05	1	1	1		8,394	201	8,595	1	8,595
9 PRINCIPAL CLERK	R 08	2	2	2		23,448		23,448	2	23,448
10 HEAD CLERK	R 11	1		1		10,328		10,328	1	10,328
11 ADMINISTRATIVE ANAL.	R 14	1	1	1		12,805	601	13,405	1	13,405
832500										
12 CREDIT & COLLECTION-OUT PAT										
13 SENIOR CLERK	R 05	5	4	5		49,321	345	49,667	5	49,667
14 CREDIT INVEST & INTERV	R 07	4	3	4		38,847	643	39,490	4	39,490
15 ASST CR & COLL MNGR	R 13	1	1	1		14,720		14,720	1	14,720
16										
832600										
17 CASHIERING										
18 CLERK TYPIST	R 02	1		1		7,689		7,689	1	7,689
19	R 05	1	1	1		8,663	307	8,969	1	8,969
20 CASHIER	R 06	1	1	1		8,971	149	9,119	1	9,119
21 PRIN CLERK TYPIST	R 08	1	1	1		10,328	112	10,440	1	10,440
22 COLLECTIONS AGENT	R 12	1	1	1		11,724	454	12,178	1	12,178
23 SR ACCOUNTANT	R 13	1	1	1		14,720		14,720	1	14,720
24										
25										
832700										
26 CONTRACT PROCUREMENT										
27 ADC PURCH & MANAGEMENT	0	1	1	1		31,000		31,000	1	31,000
28 ADMINISTRATIVE ASST	MM04	2		2		26,799		26,799	2	26,799
29 SR ADMIN ASST	MM05	1	1	1		15,500	261	15,760	1	15,760
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM 1-ADMIN. & GENERAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SENIOR CLERK	R 05	1		1		8,394		8,394	1	8,394
2 SR CLK TYP	R 05		1			8,971	309	9,280	--	----
3 PRINCIPAL CLERK	R 08	1	1	1		11,724		11,724	1	11,724
4 PRIN CLK & TYPIST	R 08	2	1	2		21,005		21,005	2	21,005
5										
832800										
6 INFORMATION PROCESS CTR										
7 SR STAT MACHINE OP PT	0	4		4		19,794		19,794	4	19,794
8 AST MGR DATA PRO	MM04	1	1	1		18,001		18,001	1	18,001
9 STAT MACHINE OPER	R 04	3		3		24,508		24,508	3	24,508
10 SENIOR CLERK	R 05	1	1	1		8,663	100	8,763	1	8,763
11 SENIOR CLERK	R 05	3		3		25,181		25,181	3	25,181
12 SR STAT MACHINE OPER	R 06	9	6	9		82,807	889	83,697	9	83,696
13 BUSINESS MANAGER	MM08	1	1	1		26,300		26,300	1	26,300
14 PR STAT MACHINE OPER	R 08	2	1	2		20,522	74	20,596	2	20,596
15 AS ST MO	R 11	1	1	1		13,408		13,408	1	13,408
16 HEAD CLERK SECRETARY	R 12	1	1	1		11,724	376	12,100	1	12,100
17 ADMINISTRATIVE ANAL	R 14	1		1		12,228		12,228	1	12,228
18 SUPV STAT MACH OPER	R 14	2	2	2		32,390		32,390	2	32,390
19										
840100										
20 COMMISSIONERS OFFICE										
21 ADC SPECIAL ASST TO COMM	0	1	1	1		30,650		30,650	1	30,650
22 COMM HEALTH & HOSPITALS	0	1	1	1		50,000		50,000	1	50,000
23 ADMINISTRATIVE ASST	MM04	1		1		13,400		13,400	1	13,400
24 SR ADMIN ASST	MM05	1	1	1		14,700	720	15,420	1	15,420
25 PRIN CLERK & TYPIST	R 08	1	1	1		9,281	291	9,573	1	9,572
26 HEAD ADMIN CLERK	R 13	1	1	1		11,241	398	11,639	1	11,639
27 ADMINISTRATIVE SEC	R 14	2	2	2		30,247	51	30,298	2	30,298
28										
840200										
29 LEGAL AFFAIRS										
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1980-81 Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 1-ADMIN. & GENERAL SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SR LEGAL COUNSELLOR	0	1		1		30,000		30,000	1	30,000
2 ASST CORP COUN	MM06	2	1	2		41,400	483	41,883	2	41,883
3 HEAD CLERK & SEC	R 12	2	1	2		23,005	232	23,237	2	23,237
4 ADMINISTRATIVE SEC	R 14	1	1	1		16,195		16,195	1	16,195
5										
840300										
6 AFFIRMATIVE ACTION										
7 ADC AFFIRMATIVE ACTION	0	1	1	1		24,500		24,500	1	24,500
8 HEAD CLERK	R 11	1	1	1		10,777		10,777	1	10,777
9 ADMINISTRATIVE ANALYST	R 14	1		1		12,228		12,228	1	12,228
10										
840400										
11 CHAPLAINS										
12 CHAPLAIN PT	R 11	1	1	1		5,617		5,617	1	5,617
13 CHAPLAIN	R 11	2	2	2		26,815		26,815	2	26,815
14 CHAPLAIN	R 11	3	3	3		35,426	780	36,206	3	36,206
15										
840500										
16 COMMUNITY RELATIONS & MKT										
17 UNIT MNGR & STDNT INTN	0	1		1		7,200		7,200	1	7,200
18 SR ADM ASST	MM05		1			19,900		19,900		
19 SR CLERK TYPIST	R 05	1	1	1		8,971	24	8,994	1	8,995
20 SR ADM ANALYST	MM06		1			21,800		21,800		
21 DIR COM REL & MKTING	MM07	1	1	1		21,800	443	22,242	1	22,243
22 ADMINISTRATIVE ASST	R 15	1		1		13,408		13,408	1	13,408
23										
840600										
24 OPERATION CENTER										
25 PRINCIPAL CLERK PT	0	1							-	-
26 SR ADMIN ASST PT	0	5	3	5		42,449		42,449	5	42,449
27 SR ADMIN ASST	MM05	2	1	2		30,200	383	30,583	2	30,583
28 PRINCIPAL CLERK	R 08	1		1		9,281		9,281	1	9,281
29										
840700										
TOTAL DOWLING BLDG RENO										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 1-ADMIN. & GENERAL SERVICE				FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 HEAD CLERK SEC	R 12	1	1	1		14,052		14,052	1	14,052
2										
844100										
3 PERSONNEL OFFICE										
4 ADC EMPLOY & RECRUIT	0	1	1	1		23,350		23,350	1	23,350
5 ADC PERSON.	0	1	1	1		24,500		24,500	1	24,500
6 CLERK TYPIST PT	0	1		1		4,395		4,395	1	4,395
7 DEPUTY COMM PERSONNEL	0	1	1	1		38,000		38,000	1	38,000
8 UNIT MNGR STD INTERN	0	1	1	1		7,200		7,200	1	7,200
9 CLERK AND TYPIST	R 02	2		2		15,378		15,378	2	15,378
10 LABOR RELATIONS ANALY	MM03	2	1	2		28,300		28,300	2	28,300
11 PERSONNEL ANALYST	MM03	1	1	1		12,000	523	12,523	1	12,523
12 SR PERS OFFICER	MM03		1			13,400	46	13,446		
13 PRIN PERSONNE OFFICER	MM04	5	4	5		81,301	720	82,021	5	82,021
14 SR ADMINISTRATIVE ASST	MM05	1		1		14,700		14,700	1	14,700
15 SR CLERK TYPIST	R 05	5	6*	5		50,939	1,226	52,165	5	52,165
16 SR ADMIN ANALYS	MM06	2	1	2		32,600	. 896	33,496	2	33,496
17 SPECIAL SERV ASST	R 06	1	1	1		10,777		10,777	1	10,777
18 DIRECTOR OF HANDICAPPED	MM07	1		1		18,000		18,000	1	18,000
19 PRINCIPAL CLERK	R 08	3	2	3		30,610	110	30,721	3	30,720
20 PRIN CL TYP	R 08	3	4	3		37,448	937	38,386	3	38,385
21 ADMIN ASST PERS LIAISON	MM09	1	1	1		26,300	483	26,783	1	26,783
22 PERSONNEL ASST	R 11	8	6	8		88,461	1,015	89,476	8	89,476
23 HEAD CLERK & SEC	R 12	1	1	1		11,241	435	11,676	1	11,676
24 PERSONNEL OFFICER	R 12	4	4	4		50,587	758	51,346	4	51,345
25 STATISTICAL ANALYST	R 13	1		1		11,241		11,241	1	11,241
26 ADMINISTRATIVE SEC	R 14	1		1		12,228		12,228	1	12,228
27 SR PESONNEL OFFICER	R 14	1		1		12,228		12,228	1	12,228
28 ADMINISTRATIVE ASST	R 15	2	2	2		35,700		35,700	2	35,700
29										
844300 TOTAL ORIENTATION & TRAINING										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 1-ADMIN. & GENERAL SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADC ORIENT & TRAIN	0	1	1	1		24,379		24,379	1	24,379
2 EMPLOY DEVELOP ASST PT	0	1		1		6,817		6,817	1	6,817
3 FEDERAL AID COORD	MM06	1	1	1		21,800		21,800	1	21,800
4 PRIN CLERK TYPIST	R 08	1	1	1		9,281	242	9,523	1	9,523
5 AUDIO VISUAL TECH & PHO	R 11	1	1	1		10,850	335	11,185	1	11,185
6 EMPLOYEE DEVELOP ASST	R 14	3	2	3		37,863	1,056	38,919	3	38,919
7 AUDIO VISUAL SPECIAL	R 15	1	1	1		17,850		17,850	1	17,850
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL PROGRAM 1		357	280	356	(1)	4,723,064	44,716	4,767,780	356	4,577,654
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980—81 Budget Request for Permanent Positions										
3,873,867										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM 1		FUND	ACCOUNT NO.	
Health & Hospitals		Administration General Services		General Revenue	1-06-11 Main	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	2,762,215	3,228,593	3,778,040	4,250,720	4,250,720	472,680
11 Temporary Employees	150,204	160,364				
12 Overtime	32,559	63,399	11,615	72,874	72,874	61,259
Total Personal Services	2,944,978	3,452,356	3,789,655	4,323,594	4,323,594	533,939
CONTRACTUAL SERVICES						
21 Communications		604				
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	4,584	5,333	3,865	13,950	13,950	10,085
28 Transportation of Persons	10,454	11,131	9,480	16,413	16,413	6,933
29 Miscellaneous Contractual Services	696,582	775,936	650,000	1,624,243	1,624,243	974,243
Total Contractual Services	711,620	793,004	663,345	1,654,606	1,654,606	991,261
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies				1,000	1,000	1,000
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.		2,484				
36 Office Supplies and Materials	2,041	3,408	4,500	15,000	15,000	10,500
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	4,663	3,027	3,520	30,279	30,279	26,759
Total Supplies and Materials	6,704	8,921	8,020	46,279	46,279	38,259
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	96,097	187,308	74,236	55,456	55,456	(18,780)
Total Current Charges and Obligations	96,097	187,308	74,236	55,456	55,456	(18,780)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		15,723	16,100			(16,100)
59 Miscellaneous Equipment		2,720				
Total Equipment		18,443	16,100			(16,100)
GRAND TOTALS	3,759,399	4,460,032	4,551,356	6,079,935	6,079,935	1,528,579

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM 2	FUND	ACCOUNT NO.
HEALTH & HOSPITALS	In-Patient Services	General Revenue	1-06-11 Main

PROGRAM GOALS

The Boston City Hospital Medical and Dental Services have three functions: outstanding patient care, staff education and advancement of medical knowledge. Of these, the primary is the care of the patient to which all other functions must be adjusted. Fortunately, there is no conflict, rather teaching and research strengthen patient care.

One of the strengths of Boston City Hospital as a patient care facility and a training center has always been the strength, enthusiasm and responsibility of our house staff. However, increasing efforts have been made to involve attending staff on a personal basis in responsibility for patient care. It is intended to provide direct involvement by senior physicians in the care of patients at a supervisory and consulting level.

DESCRIPTION OF OPERATIONS

As noted above, the goals of the Boston City Hospital In-Patient Service are: excellence in patient care staff education and advancement of medical knowledge. The BCH Medical and Dental Services are made up of highly trained specialists in all of the subspecialty areas of internal medicine, surgery, pediatrics, obstetrics-gynecology, radiology, pathology, etc. These individuals are able to provide the excellence in patient care that is needed in this modern day of highly sophisticated medicine. The specific services include availability of house staff and staff coverage on all services for patients with a level of critical illness. These services too numerous to list in this brief space, include acute and general care throughout the hospital, intensive care units in surgery and medicine, coronary care units and all ancillary services.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

In order to deliver more effective service, plans are underway to upgrade a variety of activities on the pediatric, medical and surgical services, including Surgical I.C.U's patient waiting areas, etc.

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	15,633,145	16,753,744	17,051,560	20,031,902	20,031,902	2,980,342
Contractual Services	2,452,684	2,657,431	2,469,180	3,353,454	3,353,454	884,274
Supplies and Materials	146,354	152,577	181,820	251,279	251,279	69,459
Current Charges and Obligations	1,886	51	264	16,095	16,095	15,831
Equipment	3,514	10,067	3,510			(3,510)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	18,237,583	19,573,870	19,706,334	23,652,730	23,652,730	3,946,396

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM 2			FUND	ACCOUNT NO.
HEALTH & HOSPITALS		In-Patient Services			General Revenue	1-06-11 Main
DESCRIPTION	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES Differential	14,981,842	15,876,582	16,599,905	17,795,303 362,293	17,795,303 362,293	1,195,398 362,293
COLLECTIVE BARGAINING AGREEMENTS				1,294,137	1,294,137	1,294,137
TOTAL 10. PERMANENT EMPLOYEES	14,981,842	15,876,582	16,599,905	19,451,733	19,451,733	2,851,828
11. TEMPORARY POSITIONS	285,125	679,840	300,000	325,000	325,000	25,000
12. OVERTIME	366,178	197,322	151,655	255,169	255,169	103,514
TOTAL PERSONAL SERVICES	15,633,145	16,753,744	17,051,560	20,031,902	20,031,902	2,980,342
NUMBERS OF POSITIONS	1977—78 QUOTA	1978—79 QUOTA	1979—80		1980—81 BUDGET	
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR
	1,231	1,413	1,462	1,197	1,460	1,460 (2)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 2-IN-PATIENT SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
601100 1NURSING ADMINISTRATION										
2ADC EX.DIR NUR SER & ED	0	1	1	1		35,000		35,000	1	35,000
3SENIOR CLERK	R 05	1	1	1		10,328		10,328	1	10,328
4SR CLK TYP	R 05	9	10	9		91,183	2,021	93,204	9	93,204
5STAFF NURSE	RN07	1	1	1		13,843	414	14,257	1	14,257
6CHARGE NURSE	RN08		1			17,122		17,122		
7PRIN CLERK	R 08	2	1	2		21,005		21,005	2	21,005
8PRIN CLERK & TYPIST	R 08	1	1	1		11,724		11,724	1	11,724
9BARBER	RL09	1		1		10,850		10,850	1	10,850
10HEAD NURSE	RN10	3	3	3		53,450	48	53,498	3	53,498
11HEAD CLERK	R 11	1	1	1		13,408		13,408	1	13,408
12HEAD CLERK & SEC.	R 12	1	1	1		14,052		14,052	1	14,052
13ADMIN SECRETARY	R 14	1	1	1		16,195		16,195	1	16,195
14CLINICAL SPECIALIST	RN14	3	3	3		59,826	346	60,173	3	60,173
15NURSING SUPERVISOR	RN14	15	15	15		289,512	3,002	292,514	15	292,514
16NURSING SUPERVISOR P T	RN14	3	3	3		28,178		28,178	3	28,178
17ASST NRSG DIRECTOR	RN15	6	6	6		123,148	431	123,579	6	123,579
18ASSOC. DIR. NRSG SRV	NM20	2		2		34,340		34,340	2	34,340
19COOR CM HL	NM20		1			21,200		21,200		
20DIR NRSG SRV BCH	NM22	1	1	1		22,472		22,472	1	22,472
21DIR SCHOOL OF NURSING	NM22	1	1	1		22,733		22,733	1	22,733
22DIR OF SURG. NRS SRV	NM22	1	1	1		22,472		22,472	1	22,472
23										
601200 24NURSING IN-SERV. ED.										
25SR CLERK TYPIST	R 05	1	1	1		8,663	24	8,686	1	8,686
26HEAD NURSE	RN10	1	1	1		17,565	226	17,791	1	17,791
27NRS INSTR	RN14	4	5	4		98,178	1,000	99,178	4	99,178
28NURSING SUPERVISOR	RN14	5	4	5		93,031	545	93,575	5	93,575
29ASST. NRS DIRECTOR	RN15	1		1		16,777		16,777	1	16,777
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 2-IN-PATIENT SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE QUOTA (10)	SALARY (11)
1										
601400 2 PSYCHIATRIC NURSING										
3 PRIN. CLK TYP	R 08	1		1		9,281		9,281	1	9,281
4 HEAD NURSE	RN10		1			18,648		18,648		
5 NURSE PRACTITIONER	RN10	8	7	8		140,716	613	141,329	8	141,329
6 CLINICAL SPECIALIST	RN14	2	2	2		39,849	440	40,290	2	40,290
7 NRSG SUPER	RN14	2	3	2		58,587	868	59,455	2	59,455
8 AST NR DTR	RN15		1			19,009	475	19,484		
9 DTR OF NURSING BCH	NM22	1		1		21,835		21,835	1	21,835
10										
601500 11 EPIDEMIOLOGY NURSING										
12 SENIOR CLERK TYPIST	R 05	1		1		8,394		8,394	1	8,394
13 STAFF NURSE	RN07		3			46,980	344	47,324		
14 CHARGE NURSE	RN08	3		3		40,614		40,614	3	40,614
15 NURSING SUPERVISOR	NM15	1			-1					
16										
601600 17 CONTINUING CARE UNIT										
18 SR. CLERK & TYPIST	R 05	1	1	1		10,328		10,328	1	10,328
19 STAFF NURSE	RN07	4	4	4		62,851	635	63,486	4	63,486
20 PRINC. CLERK STENO	R 08	1	1	1		11,724		11,724	1	11,724
21 HEAD NURSE	RN10	1	1	1		17,565	269	17,834	1	17,834
22 NURSING SUPERVISOR	RN14	1	1	1		20,319		20,319	1	20,319
23										
603100 24 MEDICAL SERV. ADMIN										
25 ADC MED PED	0	1		1		28,000		28,000	1	28,000
26 SR ADM ANALYST	MM06	4	3	4		71,500	858	72,358	4	72,358
27 PRINCIPAL CLERK	R 08	1		1		9,281		9,281	1	9,281
28 HEAD CLERK & SECRETARY	R 12	2	1	2		21,553	418	21,972	2	21,972
29 UNIT MANAGER	R 12	6	6	6		73,845	1,122	74,966	6	74,966
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 2-IN-PATIENT SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1		-								
604200										
2 MEDICAL 2										
3 LICENSED PRAC. NRSE	N 03	5	2	5		53,001	346	53,347	5	53,347
4 L.P.N. PT	N 03		2			16,591		16,591		
5 HOSPITAL MEDICAL WKR	R 04	8	6	8		71,172	581	71,172	2	71,172
6 SENIOR CLERK	R 05	1	1	1		9,281	267	9,548	1	9,548
7 SR. CLK PT 20 HOURS	R 05	2	2	2		9,741		9,741	2	9,741
8 SR. NURSING ASST	R 07	1	1	1		11,241		11,241	1	11,241
9 STAFF NURSE P T	RN07	2	2	2		14,282		14,282	2	14,282
10 STAFF NURSE	RN07	8	8	8		112,407	2,486	114,893	8	114,893
11 CHARGE NURSE	RN08	2		2		27,076		27,076	2	27,076
12 HEAD NURSE	RN10	1	1	1		16,310	300	16,610	1	16,610
13										
604300										
14 MEDICAL 3										
15 SR. CLK PT 20 HOURS	0	2	1	2		9,918		9,918	2	9,918
16 STAFF NURSE P T	0	2	1	2		13,405		13,405	2	13,405
17 LICENSED PRAC. NRSE	N 03	5	4	5		52,537	1,089	53,626	5	53,626
18 L.P. N. PT	N 03		1			5,157		5,157		
19 HOSPITAL MEDICAL WKR	R 04	8	6	8		74,228	202	74,430	8	74,430
20 SENIOR CLERK	R 05	1	1	1		9,281	267	9,548	1	9,548
21 SR. NSG. ASSISTANT	R 07	1	1	1		11,241		11,241	1	11,241
22 STAFF NURSE	RN07	8	6	8		109,907	2,204	112,111	8	112,111
23 CHARGE NURSE	RN08	2	2	2		31,424	279	31,703	2	31,703
24 HEAD NURSE	RN10	1	1	1		16,310	468	16,778	1	16,778
25										
6044										
26 MEDICAL 4										
27 LICENSED PRAC. NRSE	N 03	5	5	5		58,558	1,096	59,654	5	59,654
28 HOSPITAL MEDICAL WKR	R 04	9	8	9		82,860	648	83,508	9	83,508
29 SENIOR CLERK	R 05	1	1	1		10,328		10,328	1	10,328
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL		2 - INPATIENT SERVICES					GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
1 SR CLK PT 20 HOURS	R 05	2	2	2		9,918		9,918	2	9,918
2 STAFF NURSE P T	RN07	2	2	2		6,974		6,974	2	6,974
3 STAFF NURSE	RN07	8	8	8		117,935	2,585	120,520	8	120,520
4 CHARGE NURSE	RN08	2		2		27,076		27,076	2	27,076
5 HEAD NURSE	RN10	1	1	1		16,571	204	16,775	1	16,775
6										
604500										
7 MEDICAL 5										
8 SR. CLK PT 20 HOURS	0	2	1	2		9,741		9,741	2	9,741
9 STAFF NURSE P T	0	2	1	2		14,052		14,052	2	14,052
10 LICENSED PR NRSE	N 03	5	5	5		53,001	1,510	54,512	5	54,512
11 HOSP MED WKR	R 04	9	4	9		80,623		80,623	9	80,623
12 SENIOR CLERK	R 05	1	1	1		10,328		10,328	1	10,328
13 STAFF NRSE	RN07	8	9	8		128,250	2,836	131,086	8	131,086
14 CHARGE NURSE	RN08	2	1	2		28,728	312	29,040	2	29,040
15 HEAD NURSE	RN10	1	1	1		18,126		18,126	1	18,126
16										
604600										
17 MEDICAL 6										
18 SR CLK PT 20 HOURS	0	2	1	2		9,584		9,584	2	9,584
19 STAFF NRSE PT	0	4		4		38,987		38,987	4	38,987
20 HOSP MED WKR	R 04	4	4	4		34,452	589	35,041	4	35,041
21 SENIOR CLERK	R 05	1	1	1		10,328		10,328	1	10,328
22 STAFF NURSE	RN07	12	5	12		161,979	1,894	163,873	12	163,873
23 CHARGE NURSE	RN08		1			16,861		16,861	--	--
24 HEAD NURSE	RN10	1	1	1		18,126		18,126	1	18,126
25										
604700										
26 MEDICAL 7										
27 STAFF NURSE PT	0	2	1	2		14,480		14,480	2	14,480
28 LICENSED PR NRSE	N 03	5	4	5		56,016	1,598	57,614	5	57,614
29 HOSP MED WKR	R 04	8	6	8		73,255	310	73,565	8	73,565
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE QUOTA (10)	SALARY (11)
1 SENIOR CLERK	R 05	1		1		8,394		8,394	1	8,394
2 SR. CLK PT 20 HOURS	R 05	2	2	2		9,584		9,584	2	9,584
3 SR. NSG. ASSISTANT	R 07	1	1	1		11,241		11,241	1	11,241
4 STAFF NURSE	RN07	8	8	8		112,512	2,242	114,754	9	114,754
5 CHARGE NURSE	RN08	2	2	2		30,537	321	30,858	1	30,858
6 HEAD NURSE	RN10	1		1		14,488		14,488	1	14,488
7										
604800										
8 MEDICAL 8										
9 STAFF NURSE P T	0	2	1	2		14,052		14,052	2	14,052
10 LICENSED PRAC NRSE	N 03	5	4	5		52,088	1,389	53,477	5	53,477
11 L P N PT	N 03		1			6,702		6,702		
12 HOSPITAL MEDICAL WKR	R 04	7	7	7		66,284	453	66,736	7	66,736
13 SENIOR CLERK	R 05	1	1	1		9,605	253	9,858	1	9,858
14 SR CLK PT 20 HOURS	R 05	2	2	2		9,741		9,741	2	9,741
15 SR NSG ASSISTANT	R 07	1	1	1		11,241		11,241	1	11,241
16 STAFF NURSE	RN07	5	3	5		68,899	1,170	70,069	5	70,069
17 CHARGE NURSE	RN08	2	2	2		33,721		33,721	2	33,721
18 HEAD NURSE	RN10	1	1	1		18,387		18,387	1	18,387
19										
604900										
20 MED. FLOATING NRSE PER.										
21 STAFF NURSE P T	0	4	3	4		28,762		28,762	4	28,762
22 LICENSED PRAC NRSE	N 03	4	2	4		43,156	441	43,597	4	43,597
23 HOSPITAL MEDICAL WKR	R 04	10	3	10		85,243	185	85,427	10	85,427
24 STAFF NURSE	RN07	12	4	12		159,085	1,426	160,510	12	160,510
25										
607100										
26 MEDICAL 1 CCU										
27 CHARGE NURSE PT	0	3		3					3	
28 HOSPITAL MEDICAL WKR	R 04	3	1	3		25,309	309	25,619	3	25,619
29 SENIOR CLERK	R 05	1	1	1		8,663	100	8,763	1	8,763
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 2-IN-PATIENT SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SR.CLK PT 20 HOURS	R 05	1	1	1		4,792		4,792	1	4,792
2 ST NRS PT	RN07		1			8,055		8,055		
3 STAFF NURSE	RN07		4			55,635	1,390	57,025		
4 STAFF NURSE PT CRI. C	RN07	3	3	3		24,043		24,043	3	24,043
5 CHARGE NURSE	RN08	18		18		243,685		243,685	18	243,685
6 STF NRS CC	RN08		4			59,563	1,653	61,215		
7 HEAD NURSE	RN10	2	1	2		32,615		32,615	2	32,615
8										
607200										
9 MEDICAL 1 PCU										
10 SR CLK PT 20 HOURS	0	2	1	2		9,584		9,584	2	9,584
11 STAFF NURSE PT CRI.C	0	4		4		28,413		28,413	4	28,413
12 HOSPITAL MEDICAL WKR	R 04	4	2	4		34,901	155	35,056	4	35,056
13 SENIOR CLERK	R 05	1	1	1		9,281	105	9,387	1	9,387
14 ST NRS PT	RN07		1			11,442		11,442		
15 STAFF NRSE	RN07		6			88,998	1,345	90,344		
16 STAFF NURSE CRI. C	RN08	10		10		135,381		135,381	10	135,381
17 HEAD NURSE	RN10	1	1	1		17,826	43	17,869	1	17,869
18										
608100										
19 MEDICAL 6 ICU										
20 CHARGE NURSE PART TIME	0	4		4					4	
21 LPN	N 03		1			13,408		13,408		
22 HOSPITAL MEDICAL WKR	R 04	3	3	3		27,084	278	27,362	3	27,362
23 SENIOR CLERK	R 05	2	1	2		17,364	125	17,489	2	17,489
24 SR. CLK PT	R 05		1			4,792		4,792		
25 ST NRS PT	RN07		1			7,809		7,809		
26 STAFF NRSE	RN07		6			86,947	1,971	88,917		
27 CHARGE NURSE	RN08	19	1	19		260,441	175	260,616	19	260,616
28 STF NRS CC	RN08		7			109,108	1,128	110,236		
29 ST N PT CC	RN08	1	2	1		17,656		17,656	1	17,656
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL			2-IN-PATIENT				GENERAL REVENUE			
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 HEAD NURSE	RN10	2	1	2		32,053	140	32,193	2	32,193
2										
610100										
3 PEDIATRICS 5										
4 LICENSED PR NS PT	0	1		1		5,126		5,126	1	5,126
5 SR CLK PT 20 HOURS	0	2	1	2		9,584		9,584	2	9,584
6 STAFF NURSE PT	0	5	3	5		43,585		43,585	3	43,585
7 LPN	N 03	4	5	4		60,093	428	60,521	4	60,521
8 HOSF MED WKR	R 04	8	8	8		73,393	891	74,284	8	74,284
9 SENIOR CLERK	R 05	1	1	1		8,663	100	8,763	1	8,763
10 STAFF NURSE	RN07	10	10	10		145,027	3,247	148,274	10	148,274
11 CHARGE NURSE	RN08	2	1	2		30,399		30,399	2	30,399
12 HEAD NURSE	RN10	1	1	1		17,826	226	18,052	1	18,052
13										
610200										
14 PEDIATRICS 6										
15 LICENSED PR NRS PT	0	1		1		5,126		5,126	1	5,126
16 STAFF NURSE PT	0	2		2		12,966		12,966	2	12,966
17 LICENSED PR NURSE	N 03	4	3	4		47,204	533	47,737	4	47,737
18 HOSF MED WKR	R 04	5	5	5		47,434	123	47,558	5	47,558
19 SFNICR CLERK	R 05	1	1	1		9,605	110	9,715	1	9,715
20 SR CLK PT 20 HOURS	R 05	2	2	2		9,584		9,584	2	9,584
21 SR NRSG ASSIST	R 07	1	1	1		11,241		11,241	1	11,241
22 STAFF NRSE	RN07	5	6	5		85,660	1,167	86,827	5	86,827
23 CHARGE NURSE	RN08	2	1	2		30,033	301	30,334	2	30,334
24 HEAD NURSE	RN10	1	1	1		17,565	559	18,124	1	18,124
25										
610300										
26 PEDIATRICS 7										
27 SR CLK PT 20 HOURS	R	2	1	2		9,584		9,584	2	9,584
28 STAFF NURSE PT	0	3		3		28,526		28,526	3	28,526
29 LICENSED PR NURSE	N 03	4	3	4		49,371	431	49,802	4	49,802
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL				PROGRAM 2 - IN-PATIENT SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 LIC. PRAC. NRS. PT	N 03	1	1	1		224,825		224,825	1	224,825	
2 HOSP. MED. WKR.	R 04	6	5	6		56,916	309	57,226	6	57,226	
3 SENIOR CLERK	R 05	1	1	1		10,328		10,328	1	10,328	
4 SR. NRS. ASSIST.	R 07	1	1	1		11,241		11,241	1	11,241	
5 STAFF NRSE	RN07	8	10	8		144,072	2,744	146,816	8	146,816	
6 CHARGE NURSE	RN08	2	1	2		30,033	210	30,243	2	30,243	
7 HEAD NURSE	RN10	1	1	1		16,936	361	17,298	1	17,298	
8											
610400 PEDIATRIC											
9 PERSONNEL FLOATING											
10 LIC. PRAC. NRS PT	0	3		3		24,605		24,605	3	24,605	
11 STAFF NURSE PT	0	6		6		41,493		41,493	6	41,493	
12 LIC. PRAC. NURSE	N 03	1		1		10,328		10,328	1	10,328	
13 HCSP. MED. WKR.	R 04	3	1	3		25,943	84	26,028	3	26,028	
14 STAFF NURSE	RN07	1	2	1		27,948	722	28,669	1	28,669	
15											
610500 PED. PLAY PROGRAM											
17 RECREATION LEADER	R 04	1	1	1		8,394	221	8,615	1	8,615	
18 INSTR. CHILD DIV.	R 13	1	1	1		12,228	475	12,703	1	12,703	
19											
612100 MATERNITY 2											
20 FAMILY CENTER											
21 LIC. PRAC. NRS. PT	0	5	3	5		47,155		47,155	5	47,155	
22 SR. CLK. PT 20 HRS.	0	4	3	4		19,168		19,168	4	19,168	
23 STAFF NURSE PT	0	3	1	3		23,866		23,866	3	23,866	
24 LIC. PRAC. NURSE	N 03	9	7	8	- 1	88,876	2,122	90,997	8	90,997	
25 HOSP. MED. WKR.	R 04	6	5	6		56,339	268	56,607	6	56,607	
26 SENIOR CLERK	R 05	2	2	2		18,252	229	18,481	2	18,481	
27 STAFF NURSE	RN07	7	9	7		130,469	2,138	132,607	7	132,607	
28 CHARGE NURSE	RN08	5	4	5		79,310	312	79,622	5	79,622	
29 HEAD NURSE	RN10	1	1	1		18,126		18,126	1	18,126	
TOTAL											
				Minus Delay in Filling New Positions							
				Minus Salary Savings (Turnover and Vacant Positions)							
				1980-81 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL			2-IN-PATIENT SERVICES				GENERAL REVENUE		1-06-11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
1										
612200										
2 MATERNITY 3										
3 SR. CLK PT 20 HOURS	0	1		1		4,792		4,792	1 4,792	
4 STAFF NURSE PT	0	4	1	4		43,915		43,915	4 43,915	
5 LIC. PRAC. NURSE	N03	4	3	4		50,550		50,550	4 50,550	
6 HOSP. MED. TWR	R04	3	3	3		26,776	302	27,078	3 27,078	
7 SENIOR CLERK	R05	1	1	1		10,328		10,328	1 10,328	
8 STAFF NURSE	RN07	5	5	5		72,156	942	73,098	5 73,098	
9 CHARGE NURSE	RN08	2	1	2		28,728	376	29,104	2 29,104	
10 HEAD NURSE	RN10	1	1	1		17,565	505	18,071	1 18,071	
11										
612300										
12 LABOR & DELIVERY ROOM										
13 SEN. CLERK PT. 20 HOURS	0	2		2		9,584		9,584	2 9,584	
14 LIC. PRAC NURSE	N03	1	1	1		13,408		13,408	1 13,408	
15 HOSP. MED WORKER	R04	6	5	6		54,565	310	54,875	6 54,875	
16 SR. CLERK	R05		2			18,607	493	19,100	-- --	
17 SR CLERK TYPIST	R05	3		3		25,181		25,181	3 25,181	
18 STAFF NURSE P T	RN07	3	3	3		31,988		31,988	3 31,988	
19 STAFF NURSE	RN07	15	10	15		221,158	1,272	222,430	15 222,430	
20 STAFF NURSE PT	RN07		1			7,997		7,997		
21 CHARGE NURSE	RN08	2		2		27,076		27,076	2 27,076	
22 HEAD NURSE	RN10	1	1	1		18,126		18,126	1 18,126	
23										
612500										
24 MIDWIFERY										
25 STAFF NURSE	RN07		1			15,138	271	15,409		
26 ASST. NRSG DIRECTOR	RN15	1	1	1		20,880		20,880	1 20,880	
27 DIRECTOR MIDWIFERY	NM20	1		1		17,170		17,170	1 17,170	
28										
6143 00										
29 MATERNITY 3 NURSERY										
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL				PROGRAM 2 - IN-PATIENT SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 LIC. PRAC. NURSE	N 03	4	4	4		48,384	372	48,757	4	48,757	
2 LIC. PRAC. NURSE PT	N 03	3	3	3		31,236		31,236	3	31,236	
3 HOSP. MED. WKR	R 04	10	9	10		89,510	735	90,245	10	90,245	
4 SENIOR CLERK	R 05	1	1	1		8,971	309	9,280	1	9,280	
5 SR. CLK PT 20 HRS.	R 05	2	2	2		9,584		9,584	2	9,584	
6 ST NRS PT	RN07	9	10	9		120,041		120,041	9	120,041	
7 STAFF NURSE	RN07	10	7	10		144,581	1,554	146,135	10	146,135	
8 CHARGE NURSE	RN08	2	1	2		29,146	306	29,452	2	29,452	
9 HEAD NURSE	RN10	1	1	1		15,749	322	16,071	1	16,071	
10											
640100 SURGICAL 11 SERVICE ADMINISTR.											
12 ADC SURG. SERVICE	0	1	1	1		28,000		28,000	1	28,000	
13 SR. ADMIN. A	MM06	1	2	1		34,300	1,303	35,603	1	35,603	
14 HD. CLERK SEC.	R 12	1	1	1		10,777	267	11,044	1	11,044	
15 UNIT MANAGER	R 12	5	5	5		60,988	410	61,398	5	61,398	
16											
641200 17 DOWLING 2 NORTH											
18 SR. CLK PT 20 HRS	0	2	1	2		9,741		9,741	2	9,741	
19 STAFF NURSE PT	0	2	1	2		22,484		22,484	2	22,484	
20 LIC. PRAC. NURSE	N 03	4	2	4		47,471		47,471	4	47,471	
21 L P N PT	N 03	1	2	1		15,620		15,620	1	15,620	
22 HOSP. MED. WKR.	R 04	11	11	11		105,086	716	105,802	11	105,802	
23 SENIOR CLERK	R 05	1	1	1		8,971	256	9,226	1	9,226	
24 SR. NURSING ASSIST	R 07	1	1	1		11,241		11,241	1	11,241	
25 STAFF NURSE	RN07	10	7	10		136,579	2,570	139,148	10	139,148	
26 CHARGE NURSE	RN08	3	2	3		45,380	32	45,412	3	45,412	
27 HEAD NURSE	RN10	1	1	1		18,126		18,126	1	18,126	
28											
641300 29 DOWLING 2 SOUTH											
TOTAL									86		
Minus Delay in Filling New Positions											
Minus Salary Savings (Turnover and Vacant Positions)											
1980-81 Budget Request for Permanent Positions											

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 2 - IN-PATIENT SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED	POSITIONS REQUESTED 1980-81 (5)	INC. JUN. (DEC.) OVER 1979-80 (6)	July 1, 1980 Salary (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 LIC. PRAC. NURSE PT	0	1		1		8,202		8,202	1	8,202
2 LPN	N 03	2	4	2		47,317	995	48,312	2	48,312
3 HOSP. MED. WKR.	R 04	10	6	10		88,805	249	89,055	10	89,055
4 SENIOR CLERK	R 05	1	1	1		9,605	162	9,767	1	9,767
5 SR. CLK PT 20 HRS.	R 05	2	2	2		9,918		9,918	2	9,818
6 SR. NURS AS	R 07	1	2	1		22,483		22,483	1	22,483
7 ST. NRS PT	RN07	1	2	1		17,138		17,138	1	17,138
8 STAFF NURSE	RN07	12	5	12		160,225	1,540	161,765	12	161,765
9 CHARGE NURSE	RN08	2	1	2		30,399		30,399	2	30,399
10 HEAD NURSE	RN10	1		1		14,488		14,488	1	14,488
11										
641400 12 DOWLING 3 NORTH										
13 SR. CLK. PT 20 HRS	C	2	1	2		9,584		9,584	1	9,584
14 STAFF NURSE PT	0	2		2		15,560		15,560	2	15,560
15 LIC. PRAC. NURSE	N 03	2	1	2		20,656	335	20,991	2	20,991
16 LPN PT	N 03		1			7,041		7,041		
17 HOSP. MED. WKR.	R 04	9	9	9		82,228	733	82,961	9	82,961
18 SENIOR CLERK	R 05	1	1	1		9,281	130	9,411	1	9,411
19 SR. NURSING ASSIST	R 07	1	1	1		11,241		11,241	1	11,241
20 STAFF NURSE	RN07	11	7	11		150,065	2,112	152,177	11	152,177
21 CHARGE NURSE	RN08	2	1	2		28,467	344	28,811	2	28,811
22 HEAD NURSE	RN10	1	1	1		18,126		18,126	1	18,126
23										
641500 24 DOWLING 3 SOUTH										
25 SR. CLK PT 20 HRS	0	1		1		4,792		4,792	1	4,792
26 STAFF NURSE PT	0	2		2		18,153		18,153	2	18,153
27 LIC. PRACT. NURSE	N 03	2		2		20,656		20,656	2	20,656
28 HOSP. MED. WKR.	R 04	8		8		65,354		65,354	8	65,354
29 SENIOR CLERK	R 05	1		1		8,394		8,394	1	8,394
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 2 - IN-PATIENT SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SR. NURSING ASSIST	R 07	2		2		17,941		17,941	2	17,941
2 STAFF NURSE	RN07	9		9		116,675		116,675	9	116,675
3 CHARGE NURSE	RN08	2		2		27,076		27,076	2	27,076
4 HEAD NURSE	RN10	1		1		14,488		14,488	1	14,488
5										
641600 DOWLING 4 NORTH										
7 LIC. PRAC. NURSE	N 03	2	2	2		23,735	335	24,071	2	24,071
8 HOSP. MED. WORKER	R 04	10	9	10		94,341	406	94,747	10	94,747
9 SENIOR CLERK	R 05	1	1	1		8,663	124	8,786	1	8,786
10 SR. CLK. PT 20 HRS	R 05	2	2	2		9,741		9,741	2	9,741
11 STAFF NURSE	RN07	12	5	12		161,144	1,076	162,220	12	162,220
12 CHARGE NURSE	RN08	2	1	2		28,467	376	28,843	2	28,843
13 STAFF NURSE CC	RN08		1			15,347	36	15,383		
14 HEAD NURSE	RN10	1	1	1		17,565	43	17,608	1	17,608
15										
641700 DOWLING 4 SOUTH										
17 LIC. PRACT. NRS	N 03	2	2	2		24,184	222	24,407	2	24,407
18 HOSP. MED. WRK.	R 04	9	7	9		84,172	185	84,357	9	84,357
19 SENIOR CLERK	R 05	1	1	1		9,605	279	9,884	1	9,884
20 SR. CLK PT 20 HRS	R 05	2	2	2		9,584		9,584	2	9,584
21 SR. NURSING ASSIST	R 07	1	1	1		11,241		11,241	1	11,241
22 STAFF NURSE	RN07	12	11	12		169,219	2,932	172,151	12	172,151
23 CHARGE NURSE	RN08	2		2		27,076		27,076	2	27,076
24 HEAD NURSE	RN10	1	1	1		18,126		18,126	1	18,126
25										
641800 PERSONNEL										
26 SURGICAL FLT. NRS										
27 ST NRS PT	RN07		1			7,809		7,809		
28 STAFF NURSE	RN07	12	10	12		165,082	3,005	168,087	12	168,087
641900 DOWLING 3 ICU										
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1980-81 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL			2-IN-PARIENT SERVICES				GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 HOSPITAL MED WKR	R 04	1		1		8,169		8,169	1	8,169
2 SENIOR CLERK	R 05	1	1	1		9,605	110	9,715	1	9,715
3 SR CLK PT 20 HOURS	R 05	1	1	1		4,792		4,792	1	4,792
4 SR. HOSP MEDICAL	R 06	1	1	1		10,777		10,777	1	10,777
5 SR NURSG ASSIST	R 07	1	1	1		11,241		11,241	1	11,241
6 ST NRS PT	RN07		1			8,832		8,832		
7 STAFF NRSE	RN07		5			72,425	1,916	74,341		
8 CHARGE NURSE	RN08	2	2			27,076		27,076	2	27,076
9 STAFF NRS CRIT-CARE	RN08	14	8	14		213,347	612	213,959	14	213,959
10 ST NRSE PT CRIT CARE	RN08	1	1	1		13,196		13,196	1	13,196
11 HEAD NURSE	RN10	1	1	1		18,126		18,126	1	18,126
12										
644200										
13 DOWLING 4 ICU										
14 ST NRSE PT CRIT CARE	0	1		1		10,824		10,824	1	10,824
15 HOSP MEDICAL WKR	R 04	3	2	3		28,057		28,057	3	28,057
16 SENIOR CLERK	R 05	1		1		8,394		8,394	1	8,394
17 CHARGE NURSE	RN07	2	2	2		33,121		33,121	2	33,121
18 STAFF NRSE	RN07		3			42,512	1,054	43,564		
19 STAFF NRS CRIT CARE	RN08	14	5	14		202,189	686	202,874	14	202,874
20 HEAD NURSE	RN10	1	1	1		18,126		18,126	1	18,126
21										
647100										
2 ^o GYN -1										
23 STAFF NRSE PT	0	3	2	3		34,611		34,611	3	34,611
24 LICENSED PR NRSE	N 03	4	4	4		42,225	1,163	43,388	4	43,388
25 LPN PT	N 03		1			8,619		8,619		
26 HOSP MED WKR	R 04	5	5	5		48,439	124	48,563	5	48,563
27 SENIOR CLERK	R 05	1		1		8,394		8,394	1	8,394
28 SR CLK PT 20 HOURS	R 05	1	1	1		4,792		4,792	1	4,792
29 STAFF NURSE	RN07	3	3	3		42,313	862	43,176	3	43,176
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980—81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 2-IN-PATIENT SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 CHARGE NURSE	RN08	2	1	2		29,355	611	29,966	2	29,966
2 HEAD NURSE	RN10	1	1	1		18,387		18,387	1	18,387
3										
647200										
4 GYN 2										
5 SR. CLK PT. 20 HOURS	0	1		1		4,792		4,792	1	4,792
6 LICENSED PRAC. NRSE	N03	2	2	2		23,735	292	24,028	2	24,028
7 LPN PT	N 03		1			409,749		409,749		
8 HOSP MED WORKER	R 04	4	3	4		36,720	100	36,820	4	36,820
9 SENIOR CLERK	R 05	1	1	1		8,394	221	8,615	1	8,615
10 STAFF NURSE	RN07	3	3	3		44,824	655	45,479	3	45,479
11 CHARGE NURSE	RN08	2	1	2		30,399		30,399	2	30,399
12 HEAD NURSE	RN10	1	1	1		18,126		18,126	1	18,126
13										
649100										
14 ORAL SURGERY										
15 DENTAL ASSISTANT	R 04	1	1	1		9,185	100	9,285	1	9,285
16 SR. CLK. TYPIST	R 05	1	1	1		9,281	50	9,331	1	9,331
17 SR. HOSPITAL MEDICAL	R 06	1	1	1		10,777		10,777	1	10,777
18 SURGICAL ASSISTANT	R 06	1	1	1		11,299		11,299	1	11,299
19 HEAD NURSE	RN10	1	1	1		18,126		18,126	1	18,126
20										
649300										
21 ENT OR										
22 SR. HOSP. MEDICAL WKR	R 06	1	1	1		10,777		10,777	1	10,777
23 HEAD NURSE	RN10	1	1	1		18,126		18,126	1	18,126
24										
649400										
25 GENERAL SURGERY										
26 STAFF NURSE PT	0	4	2	4		46,337		46,337	4	46,337
27 HOSP MED WORKER	R 04	6	6	6		59,665		59,665	6	59,665
28 SR. HOSP MED WK	R 06	1	1	1		10,777		10,777	1	10,777
29 SURGICAL ASST PT	R 06	1	1	1		8,880		8,880	1	8,880
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM 2-IN -PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SURGICAL ASSISTANT	R 06	2	2	2		22,597		22,597	2	22,597
2 STAFF NURSE	RN07	18	15	18		268,851	2,162	271,013	18	271,013
3 CHARGE NURSE	RN08	1	1	1		14,418	333	14,751	1	14,751
4 PRINCIPAL CLERK	R 08	1	1	1		9,944	59	10,003	1	10,003
5 HEAD NURSE	RN10	6	4	6		99,877		99,877	6	99,877
6 NSG SUPER	RN14	1	2	1		38,203	393	38,595	1	38,595
7 ASST NR DIR	RN15		1			20,619		20,619		
8 ASSOC. DIR NSG SR.	NM20	1		1		17,170		17,170	1	17,170
9										
649600										
10 GYN OR										
11 HOSPITAL MEDICAL WKR	R 04	1		1		8,169		8,169	1	8,169
12 SENIOR CLERK	R 05	1	1	1		10,328		10,328	1	10,328
13 SENIOR HOSPITAL MED WK	R 06	1		1		8,663		8,663	1	8,663
14 SURG. ASST	R 06	1	2	1		19,961	277	20,239	1	20,239
15 SR NURS AS	R 07		1			10,328		10,328		
16 STAFF NURSE	RN07	2		2		25,928		25,928	2	25,928
17 HEAD NURSE	RN10	1	1	1		18,126		18,126	1	18,126
18										
649700										
19 RECOVERY ROOM DOWLING										
20 HSP MED WK	R 04		1			8,971	309	9,280	--	
21 SENIOR CLERK	R 05	1	1	1		10,328		10,328	1	10,328
22 SENIOR NURSING ASST.	R 07	1		1		8,971		8,971	1	8,971
23 STAFF NURSE	RN07	8	7	8		124,098	389	124,487	8	124,487
24 CHARGE NURSE	RN8	1		1		13,538		13,538	1	13,538
25 NURSING SUPERVISOR	RN14	1	1	1		20,058		20,058	1	20,058
26										
649800										
27 PROCEDURE ROOM										
28 HEAD NURSE	RN10	1	1	1		18,126		18,126	1	18,126
29										
649900										
TOTAL INSTRUMENT ROOM										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 2-IN-PATIENT SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SR HOSPITAL MEDICAL	R 06	4	4	4		43,107		43,107	4	43,107
2 HEAD NURSE	RN 10	2	2	2		36,253		36,253	2	36,253
3										
4 650100 CYSTOSCOPY DOW 6 OR										
5 HOSP MEDICAL WKR	R 04	1		1		8,169		8,169	1	8,169
6 CHARGE NURSE	RN 08	1	1	1		16,861		16,861	1	16,861
7										
8 650200 RECOVERY ROOM GYN										
9 SR NURSING ASST	R 07	1	1	1		11,241		11,241	1	11,241
10 CHARGE NURSE	RN 08	1		1		13,538		13,538	1	13,538
11										
12 652100 ANESTHESIA										
13 SR HOSP MED WKR	R 06	1	1	1		10,777		10,777	1	10,777
14 OPER RM EQUIP REPRMAN RL 09		1	1	1		12,750		12,750	1	12,750
15 CLINICAL SPECIALIST	RN 14	2	2	2		40,377		40,377	2	40,377
16 DIR NURSE ANESTHETIST RN15		1	1	1		20,619		20,619	1	20,619
17										
18 654100 WARD SECRETARIES										
19 SR CLK PT 20 HRS	C	11	5	11		52,868		52,868	11	52,868
20 SR CLERK	R 05	2	5	2		44,279	915	45,194	2	45,194
21										
22 798100 SCHL OF NSG ADMIN										
23 SR CLERK TYPIST	R 05	3	3	3		29,553	462	30,015	3	30,015
24 STAFF NURSE	RN07		1			15,999		15,999		
25 PR CLERK STENO	R 08	1	1	1		9,281	186	9,467	1	9,467
26 HEAD CLERK	R 11	1		1		10,328		10,328	1	10,328
27 PERS ASST	R 11		1			12,228	331	12,559		
28 SR MED LIBRARIAN	R 12	1		1		10,777		10,777	1	10,777
29 GUIDANCE DIRECTOR	R 16	1	1	1		17,850	651	18,501	1	18,501
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT				PROGRAM				FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL				2-IN-PATIENT SERVICES				GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 GUIDANCE SPECIALIST	R 16	1	1	1		18,722	651	19,373	1	19,373	
2 DIR SCHL OF PRAC NURS NM21		1	1	1		21,836		21,836	1	21,836	
3											
4 798200 SCHL OF PRAC NURSG											
5 NURSING INSTR P T	0	7	5	7		59,101		59,101	7	59,101	
6 NURSING INSTRUCTOR	RN 14	9	9	9		174,802	766	175,568	9	175,568	
7 SR NURS INSTRUCTOR	RN 15	1	1	1		20,880		20,880	1	20,880	
8 ASST SC INS	NH 18			1		9,553		9,553			
9											
10 801100 GEN INTERNAL MED											
11 CHIEF RESIDENT	0	3	3	3		54,431		54,431	3	54,531	
12 INTERN	0	30	29	30		410,047		410,047	30	410,047	
13 JR ASST RESIDENT	0	31	31	31		451,979		451,979	31	451,979	
14 PHY SCH NS	0		1			9,586		9,586			
15 RESIDENT	0	20	20	20		336,158		336,158	20	336,158	
16 SR ASST RESIDENT	0	2	2	2		31,238		31,238	2	31,238	
17 SR CLERK STEN	P 06	1	1	1		8,971	232	9,203	1	9,203	
18 PRINCIPAL CLERK	R 08	2	2	2		22,965	37	23,002	2	23,002	
19 HEAD CLK & SEC	R 12	1	1	1		13,408	482	13,889	1	13,889	
20											
21 801300 CARDIOVASCULAR											
22 SR ASST RESIDENT	0	4	4	4		62,475		62,475	4	62,475	
23 PRINCIPAL CLERK	R C8	1	1	1		10,777	418	11,195	1	11,195	
24 PRIN CLK & TYPIST	R 08	1	1	1		11,724		11,724	1	11,724	
25											
26 801400 ONCOLOGY											
27 HD TUMOR CLINIC	0	1		1		10,000		10,000	1	10,000	
28 CLERK TYPIST	R 02	1	1	1		7,689	239	7,928	1	7,928	
29 PRIN CLERK TYPIST	R 08	1	1	1		9,605	136	9,741	1	9,741	
TOTAL											

	Minus Delay in Filling New Positions		
	Minus Salary Savings (Turnover and Vacant Positions)		
	1980-81 Budget Request for Permanent Positions		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 2-IN-PATIENT SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1										
801500										
2 GASTROINTESTINAL										
3 SR. ASST. RESIDENT	0	1	1	1		15,619		15,619	1	15,619
4 SR CLERK STENOGRAPHER	R 06	1	1	1		9,605	305	9,910	1	9,910
5										
801600										
6 RHEUMATOLOGY										
7 CLERK TYPIST	R 02	1	1	1		8,663	254	8,916	1	8,916
8										
801700										
9 HEPATOLOGY										
10 PR CLERK STENOGRAPHER	R 08	1	1	1		11,724		11,724	1	11,724
11										
801800										
12 PULMONARY										
13 RESIDENT	0	1	1	1		16,808		16,808	1	16,808
14 CLERK TYPIST	R 02	1	1	1		7,929	115	8,044	1	8,044
15 SR CLK STENOG	R 06	1	1	1		9,605	338	9,943	1	9,943
16 PRIN CLERK AND TYPIST	R 08	1	1	1		10,328	447	10,775	1	10,775
17										
801900										
18 HEMATOLOGY										
19 SR. ASST. RESIDENT	0	1	1	1		15,619		15,619	1	15,619
20										
802100										
21 ENDOCRINOLOGY										
22 RESIDENT	0	1	1	1		16,808		16,808	1	16,808
23 CLERK STENO	R 03	1	1	1		8,663	277	8,940	1	8,940
24										
802300										
25 RENAL										
26 CLERK TYPIST	R 02	1	1	1		7,689	138	7,827	1	7,827
27										
802400										
28 ALLERGY										
29 SR CLERK STENOGRAPHER	R 06	1		1		8,663		8,663	1	8,663
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1										
802500										
2 DERMATOLOGY										
3 RESIDENT	0	1	1	1		16,808		16,808	1	16,808
4 SR. ASST. RESIDENT	0	3	3	3		46,856		46,856	3	46,856
5 S A R P.T.	0	1	1	1		7,809		7,809	1	7,809
6										
802600										
7 NEUROLOGY										
8 ASSOC. PATHOLOGY	0	1	1	1		21,200		21,200	1	21,200
9 ASSOC DIR NEUROLOGY	0	1	1	1		13,125		13,125	1	13,125
10 DIR. EEG AND EMG LAB	0	1	1	1		11,650		11,650	1	11,650
11 DIR. NEUROLOS SERV	0	1	1	1		21,000		21,000	1	21,000
12 JR. ASST. RESIDENT	0	2	2	2		29,160		29,160	2	29,160
13 RESIDENT	0	2	2	2		33,616		33,616	2	33,616
14 SR. ASST. RESIDENT	0	2	2	2		31,238		31,238	2	31,238
15 SR CLERK TYPIST	R 05	1	1	1		8,663	100	8,763	1	8,763
16 SR CLERK STENO	R 06	1	1	1		10,777		10,777	1	10,777
17										
804100										
18 GENERAL SURGERY										
19 ASST. DIRECTOR O P D	0	1	1	1		34,000		34,000	1	34,000
20 ASST DIR SURG SERVICE	0	1		1		25,000		25,000	1	25,000
21 CHIEF RESIDENT	0	3	3	3		54,431		54,431	3	54,431
22 CHIEF OF HAND SER BCH	0	1		1		15,750		15,750	1	15,750
23 INTERN	0	7	9	7		123,210		123,210	7	123,210
24 JR ASST RS	0	3	4	3		58,320		58,320	3	58,320
25 RESIDENT	0	4	2	4		65,632		65,632	4	65,632
26 SR. ASST. RESIDENT	0	6	4	6		92,225		92,225	6	92,225
27 PR CLERK STENOGRAPHER	R 08	3	3	3		31,333	367	31,700	3	31,700
28 HEAD CLERK AND SEC	R 12	1	1	1		11,241	481	11,722	1	11,722
29										
804300										
UROLOGY										
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM 2-IN-PATIENT SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	MAYOR'S ALLOWANCE		
								QUOTA (10)	SALARY (11)	
1 CHIEF RESIDENT	0	1	1	1		18,144		18,144	1	18,144
2 RESIDENT	0	1	1	1		16,808		16,808	1	16,808
3 SR. ASST. RESIDENT	0	1	1	1		15,619		15,619	1	15,619
4 SR CLERK STENOGRAPHER	R 06	1	1	1		10,777		10,777	1	10,777
5										
804400 6ORTHOPEDICS										
7 CHIEF RESIDENT	0	2	2	2		36,287		36,287	2	36,287
8 JR. ASST. RESIDENT	0	2	2	2		29,160		29,160	2	29,160
9 POST GRADUATE FELLOW	0	1	1	1		18,000		18,000	1	18,000
10 RESIDENT	0	2	2	2		33,616		33,616	2	33,616
11 SR. ASST. RESIDENT	0	4	4	4		62,475		62,475	4	62,475
12 SENIOR CLERK TYPIST	R 05	2	2	2		17,633	379	18,012	2	18,012
13 SR CLERK STENO	R 06	1		1		8,663		8,663	1	8,663
14 HEAD CLERK	R 11	1		1		10,328		10,328	1	10,328
15 NURSING SUPERVISOR	RN14	1	1	1		20,319		20,319	1	20,319
16										
804500 17ORAL SURGERY										
18 DR MAX-FAC SV DEN ORL	0	1	1	1		22,000		22,000	1	22,000
19 INTERN	0	2	2	2		27,380		27,380	2	27,380
20 JR. ASST. RESIDENT	0	2	2	2		29,160		29,160	2	29,160
21 SR. ASST. RESIDENT	0	4	3	4		61,731		61,731	4	61,731
22										
804600 23THORACIC SURGERY										
24 ASSISTANT DIRECTOR	0	1	1	1		10,500		10,500	1	10,500
25 CHIEF RESIDENT	0	1	1	1		18,144		18,144	1	18,144
26 DIR THORACIC SURGERY	0	1	1	1		12,600		12,600	1	12,600
27 PRIN CLERK STENO	R 08	1	1	1		10,777	418	11,195	1	11,195
28										
804700 29ANESTHESIA										
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ASSOC DIR ANESTHES.	0	1	1	1		31,500		31,500	1	31,500
2 CHIEF RESIDENT	0	2	2	2		36,287		36,287	2	36,287
3 DIR DPT OF ANESTHES.	0	1	1	1		23,100		23,100	1	23,100
4 FELLOW ANESTHESIOLOGY	0	1		1		19,588		19,588	1	19,588
5 JR ANESTHESIOLOGIST	0	4	3	4		75,600		75,600	4	75,600
6 RESIDENT	0	6	6	6		100,847		100,847	6	100,847
7 SR ANESTHESIOLOGIST	0	2	2	2		52,500		52,500	2	52,500
8 SR ANESTHESIOLOGIST	0	1	1	1		28,875		28,875	1	28,875
9 SR. ASST. RESIDENT	0	6	6	6		93,713		93,713	6	93,713
10 CLERK TYPIST	R 02		1			8,169	34	8,204	--	
11 HEAD CLERK AND SEC.	R 12	1	1	1		12,228	376	12,604	1	12,604
12										
804800										
13OPHTHALMOLOGY										
14 JR. ASST. RESIDENT	0	2	2	2		29,160		29,160	2	29,160
15 RESIDENT	0	2	2	2		33,616		33,616	2	33,616
16 SR. ASST. RESIDENT	0	2	2	2		31,238		31,238	2	31,238
17 PR CLERK STENOGRAPHER	R 08	1	1	1		10,777	418	11,195	1	11,195
18 ORTHPTC TC	R 13	1	1	1		15,242		15,242	1	15,242
19										
804900										
20NEUROSURGERY										
21 ASST DIR NEUROLOG SRV	0	1	1	1		25,935		25,935	1	25,935
22 ACTING ASST DIRECTOR	0	1	1	1		14,700		14,700	1	14,700
23 DIR NEUROSURG SERVICE	0	1	1	1		18,900		18,900	1	18,900
24 SR. CLERK TYPIST	R 05	1		1		8,394		8,394	1	8,394
25 SR CLERK STENOGRAPHER	R 06	1	1	1		10,777		10,777	1	10,777
26 PR CLERK STEN	R 08	1	1	1		11,724		11,724	1	11,724
27										
805300										
28ENT-OTORHINOLARYGOLOGY										
29 CHIEF RESIDENT	0	1		1		17,280		17,280	1	17,280
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1980-81 Budget Request for Permanent Positions								

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL			2-IN-PATIENT SERVICES				GENERAL REVENUE		1 06 11 MAIN		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 OTORLARYNGOLOGIST	0	1	1	1		22,400		22,400	1	22,400	
2 RESIDENT	0	1	1	1		16,808		16,808	1	16,808	
3 SR ASST RES	0	1	2	1		31,238		31,238	1	31,238	
4 SR ADMIN ASSISTANT	MM5	1	1	1		18,000	716	18,717	1	18,717	
5 PRIN CLERK STENO	R 08	1	1	1		9,281	186	9,467	1	9,467	
6 AUDIOLOGIST	R 13	1	1	1		12,246	125	12,372	1	12,372	
7 SPEECH THERAPIST	R 15	1	1	1		13,930	531	14,461	1	14,461	
8											
805400											
9 PEDIATRIC SURGERY											
10 CLERK TYPIST	R 02	1	1	1		7,689	179	7,868	1	7,868	
11 PR CLERK STENO	R 08	1	1	1		9,605	136	9,741	1	9,741	
12											
806100											
13 PEDIATRICS											
14 CHIEF RESIDENT	0	1	1	1		18,144		18,144	1	18,144	
15 CHILD PSYCHOLOGIST	0	1		1		15,750		15,750	1	15,750	
16 INTERN	0	12	12	12		164,280		164,280	12	164,280	
17 JR ASST RESIDENT	0	11	9	11		158,992		158,992	11	158,992	
18 J A RES PT	0		4			29,159		29,159			
19 RESIDENT	0	1	1	1		16,808		16,808	1	16,808	
20 SR. ASST. RESIDENT	0	8	8	8		124,950		124,950	8	124,950	
21 CLERK TYPIST	R 02	1		1		7,689		7,689	1	7,689	
22 LAB ASST	R 06	1	1	1		11,299		11,299	1	11,299	
23 SENIOR CLERK STENO	R 06	1	1	1		9,281	186	9,467	1	9,467	
24 PRIN CLERK AND TYPIST	R 08	6	6	6		59,790	1,146	60,936	6	60,936	
25 HEAD CLERK	R 11	1	1	1		13,408		13,408	1	13,408	
26 HEAD CLERK AND SEC	R 12	1	1	1		10,777	383	11,159	1	11,159	
27											
806200											
28 OBS-GYN											
29 CHIEF RESIDENT	0	1	1	1		18,144		18,144	1	18,144	
TOTAL											
Minus Delay in Filling New Positions											
Minus Salary Savings (Turnover and Vacant Positions)											
1980—81 Budget Request for Permanent Positions											

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 2-IN-PATIENT SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 INTERN	0	5	5	5		68,450		68,450	5	68,450
2 JR ASST RESIDENT	0	3	3	3		43,740		43,740	3	43,740
3 RESIDENT	0	4	4	4		67,232		67,232	4	67,232
4 SR AST RES	0	2	3	2		46,856		46,856	2	46,856
5 CLERK STENOGRAPHER	R 03	1		1		7,929		7,929	1	7,929
6 PR CLK AND STENO	R 08	2	2	2		19,549	570	20,118	2	20,118
7										
806300 8 PSYCHIATRY										
9 AD PSYC PT	0	1	1	1		4,000		4,000	1	4,000
10 CHIEF RESIDENT	0	3	3	3		54,431		54,431	3	54,431
11 CLIN PSYCHOLOGIST	0	1	1	1		6,880		6,880	1	6,880
12 CLIN PSYCHOLOGIST	0	1	1	1		5,578		5,578	1	5,578
13 CLIN PSYCHOLOGIST	0	1	1	1		13,650		13,650	1	13,650
14 FELLOW PSYCHIATRY	0	1	1	1		20,000		20,000	1	20,000
15 FELLOW PSYCH PT	0	1	1	1		7,000		7,000	1	7,000
16 SR ASST RESIDENT	0	4	3	4		61,731		61,731	4	61,731
17 SR CLERK TYPIST	R 05	2	1	2		17,056	177	17,233	2	17,233
18 PRIN CLERK TYPIST	R 08	1	1	1		11,724		11,724	1	11,724
19 ADMIN SECRETARY	R 14	1	1	1		12,228	519	12,747	1	12,747
20										
806400 21 PATHOLOGY										
22 ASST PATHOL	0	1	1	1		16,457		16,457	1	16,457
23 ASSOC PATHOLOGY	0	1	1	1		23,075		23,075	1	23,075
24 ASSOC PATHOLOGY	0	2	1	2		39,700		39,700	2	39,700
25 ASSOC PATHOLOGY	0	1	1	1		16,700		16,700	1	16,700
26 ASSOC DIREC PATH	0	1	1	1		22,500		22,500	1	22,500
27 AS PATH PT	0		1			8,000		8,000		
28 ASSOC DIR PATHOLOGY	0	1	1	1		24,000		24,000	1	24,000
29 CHIEF RESIDENT	0	1	1	1		18,144		18,144	1	18,144
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions							

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 2-IN-PATIENT SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 DIRECTOR PATHOLOGY	0	1	1	1		37,300		37,300	1	37,300
2 INTERN	0	2	6	2		82,140		82,140	2	27,380
3 JR ASST RESIDENT	0	3	1	3		42,352		42,352	3	42,352
4 RESIDENT	0	3	3	3		50,424		50,424	3	50,424
5 SR ASST RESIDENT	0	4	4	4		62,475		62,475	4	62,475
6										
806500										
7 RADIOLOGY										
8 ASSOC RADIO. EMER RM	0	1	1	1		26,250		26,250	1	26,250
9 ASSOC RADIOLOGY	0	1	1	1		15,750		15,750	1	15,750
10 ASSOC RADIOLOGY	0	1		1		24,675		24,675	1	24,675
11 ASSOC RADIOLOGY	0	2	2	2		37,800		37,800	2	37,800
12 ASSOC RADIOLOGY	0	1	1	1		22,050		22,050	1	22,050
13 ASSOC RADIOLOGY	0	1	1	1		5,250		5,250	1	5,250
14 ASSOC RADIOLOGY	0	1	1	1		7,875		7,875	1	7,875
15 ASSOC RADIOLOGY	0	1	1	1		19,950		19,950	1	19,950
16 ASSOC RADIOLOGY	0	1	1	1		15,750		15,750	1	15,750
17 ASSOC RADIOLOGY	0	2	1	2		42,000		42,000	2	42,000
18 ASC DRIEC RADIOLOGY	0	1	1	1		27,300		27,300	1	27,300
19 CHIEF RESIDENT	0	1	1	1		18,144		18,144	1	18,144
20 DIRECTOR RADIOLOGY	0	1	1	1		27,300		27,300	1	27,300
21 JR ASST RESIDENT	0	5	5	5		72,900		72,900	5	72,900
22 PHYSICIAN RADIOLOGY	0	1	1	1		18,900		18,900	1	18,900
23 RESIDENT	0	5	5	5		84,039		84,039	5	84,039
24 SR ASST RESIDENT	0	5	4	5		77,350		77,350	5	77,350
25 SR ASSOC RADIOLOGY	0	1	1	1		26,250		26,250	1	26,250
26 SR ASSOC RADIOLOGY	0	1	1	1		25,200		25,200	1	25,200
27 STUDENT X-RAY TECH	0	10	6	10		24,000		24,000	10	24,000
28 INST. RADIOLOG. TECHNOL.	MM 03	1	1	1		16,300		16,300	1	16,300
29 RADIATION PHYSICIST	MM 08	1	1	1		26,300		26,300	1	26,300
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980—81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 HEAD CLK SECRETARY	R 12	1	1	1		14,052		14,052	1	14,052
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
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25										
26										
27										
28										
29										
TOTAL Program 2		1,462	1,197	1,460	(2)	20,694,289	127,805	20,822,094	1,460	19,393,871
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)						3,026,791		
		1980—81 Budget Request for Permanent Positions						17,795,303		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
HEALTH & HOSPITALS		PROGRAM 2 - In-Patient Services		GENERAL REVENUE	1-06-11 MAIN	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	14,981,842	15,876,582	16,599,905	19,451,733	19,451,733	2,851,828
11 Temporary Employees	285,125	679,840	300,000	325,000	325,000	25,000
12 Overtime	366,178	197,322	151,655	225,169	255,169	103,514
Total Personal Services	15,633,145	16,753,744	17,051,560	20,031,902	20,031,902	2,980,342
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	35,277	32,263	29,655	37,127	37,127	7,472
28 Transportation of Persons	905	1,097	1,525	1,915	1,915	390
29 Miscellaneous Contractual Services	2,416,502	2,624,071	2,438,000	3,314,412	3,314,412	876,412
Total Contractual Services	2,452,684	2,657,431	2,469,180	3,353,454	3,053,454	884,274
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	172	216	6,150	6,545	6,545	395
33 Heating Supplies and Materials						
34 Household Supplies and Materials		122				
35 Medical, Dental, Etc.	143,599	146,419	170,430	234,233	234,233	63,803
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	2,583	5,820	5,240	10,501	10,501	5,261
Total Supplies and Materials	146,354	152,577	181,820	251,279	251,279	69,459
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,886	51	264	16,095	16,095	15,831
Total Current Charges and Obligations	1,886	51	264	16,095	16,095	15,831
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		8,220	3,510			(3,510)
59 Miscellaneous Equipment	3,514	1,847				
Total Equipment	3,514	10,067	3,510			(3,510)
GRAND TOTALS	18,237,583	19,573,870	19,706,334	23,652,730	23,652,730	3,946,396

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM 3	FUND	ACCOUNT NO.
HEALTH & HOSPITALS	Out-Patient Services	General Revenue	1-06-11 Main

PROGRAM GOALS

The goals of this department include quality medical services to be provided for ambulatory patients in the new Ambulatory Care Center. Expansion of dental services provide adolescent care in an individual setting. Provide nutrition instructions to ill patients to help toward recovery and maintain good health.

DESCRIPTION OF OPERATIONS

Boston City Hospital Outpatient services provided in new Ambulatory Care Center.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

The delivery of Ambulatory Services is being improved through significant systems development in the following areas:

Patient Index Systems
Patient Registration Project
Internal Management Information Systems

These projects have been assisted by government grants. In addition, increases in program scope and accessibility of services is leading to improved delivery.

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
O.P.D Clinic Visits	153,000	153,000			161,000
Day Care Center Visits	2,400	2,400			2,400

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,567,848	1,597,680	2,068,180	2,347,901	2,347,901	279,721
Contractual Services	14,811	315,868	302,405	310,358	310,358	7,953
Supplies and Materials	22,396	15,211	22,020	130,667	130,667	108,647
Current Charges and Obligations	2,723	243		109	109	109
Equipment	(271)	2,875	435	--	--	(435)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	1,607,507	1,931,877	2,393,040	2,789,035	2,789,035	395,995

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM 3			FUND	ACCOUNT NO.
HEALTH & HOSPITALS		Out-Patient Services			General Revenue	1-06-11 Main
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,514,019	1,543,719	2,067,890	2,120,665	2,120,665	52,775
Differential				45,122	45,122	45,122
COLLECTIVE BARGAINING AGREEMENTS				161,178	161,178	161,178
TOTAL 10. PERMANENT EMPLOYEES	1,514,019	1,543,719	2,067,890	2,326,965	2,326,965	259,075
11. TEMPORARY POSITIONS	53,802	28,676	--	--	--	--
12. OVERTIME	27	25,285	290	20,936	20,936	20,646
TOTAL PERSONAL SERVICES	1,567,848	1,597,680	2,068,180	2,347,901	2,347,901	279,721

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	148	200	205	154	204	204	(1)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL			3-OUT-PATIENT SERVICES				GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
1 751100 ADMINISTRATION										
2 ADC COMM. HEALTH	0	2		2		43,999		43,999	2	43,999
3 DEP COM COMM HEALTH	0	1	1	1		40,000		40,000	1	40,000
4 SENIOR CLK TYPIST	R 05	1		1		8,394		8,394	1	8,394
5 PRINCIPAL CLERK	R 08	1	1	1		11,724		11,724	1	11,724
6 PRIN CLERK TYPIST	R 08	1	1	1		9,944	382	10,326	1	-0,326
7 ADMIN SECRETARY	R 14	1	1	1		16,195		16,195	1	16,195
8										
9 752100 OPD ADMINISTRATION										
10 DIR OF AMB. CARE	0	1		1		30,000		30,000	1	30,000
11 CLERK MESSENGER	R 02	3	1	3		23,067	156	23,224	3	23,224
12 HOSPITAL MED WORKER	R 04	2	2	2		16,339	258	16,597	2	16,597
13 SR ADMIN ASSISTANT	MM 05	1	1	1		15,500	61	15,561	1	15,561
14 SENIOR CLERK	R 05	10	9	10		95,388	1,443	96,831	10	96,831
15 SR CLERK TYPIST	R 05	1	1	1		8,394	242	8,636	1	8,636
16 SR CLERK TYPIST PT	R 05	2	2	2		10,847		10,847	2	10,847
17 SR ADMIN ANALYST	MM 06	1	1	1		19,100	797	19,897	1	19,897
18 INTERPRETER	R 08	4	4	4		46,896		46,896	4	46,896
19 PRINCIPAL CLERK	R 08	2	2	2		22,965	157	23,123	2	23,123
20 PRIN CLERK TYPIST	R 08	1	2	1		20,522	584	21,106	1	21,106
21 HEAD CLERK	R 11	1	1	1		13,408		13,408	1	13,408
22 HEAD CLK AND SEC	R 12	1		1		10,777		10,777	1	10,777
23 HEAD ADMIN CLERK	R 13	1	1	1		12,805	543	13,348	1	13,348
24 DIREC NURSING OPD	NM 22	1	1	1		22,472		22,472	1	22,472
25										
26 752300 DENTAL CLINIC—GENERAL										
27 CLINICAL DENTIST	0	1		1		28,000		28,000	1	28,000
28 DIR OF DENTAL	0	1		1		30,000		30,000	1	30,000
29 LIC PRAC NURSE	N 03	1	1	1		13,408		13,408	1	13,408
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980—81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL			3-OUT-PATIENT SERVICES				GENERAL REVENUE		1 06 11 MAIN		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 DENTAL ASSISTANT	R 04	2	1	2		17,383	146	17,529	2	17,529	
2 NURSING ASSISTANT	R 04	1		1		8,169		8,169	1	8,169	
3 SENIOR CLERK	R 05	1	1	1		10,328		10,328	1	10,328	
4 SR CLERK TYPIST	R 05	1		1		8,394		8,394	1	8,394	
5 DENTAL HYGIENIST	R 07	1		1		9,493		9,493	1	9,493	
6 SR XRAY TECH	R 11	1		1		10,850		10,850	1	10,850	
7											
8 752400 EYE CLINIC											
9 LIC PRAC NURSE	N 03	1	1	1		11,241	231	11,473	1	11,473	
10 NURSING ASSISTANT	R 04	1	1	1		8,394	201	8,595	1	8,595	
11 SENIOR CLERK	R 05	2	2	2		18,722	201	18,922	2	18,922	
12											
13 752500 GENERAL SURGERY											
14 LIC PRAC NURSE	N 03	1	1	1		13,408		13,408	1	13,408	
15 NURSING ASSISTANT	R 04	2	2	2		18,113	185	18,298	2	18,298	
16 SENIOR CLERK	R 05	2	2	2		19,888	500	20,388	2	20,388	
17 SR CLERK PT 20 HOURS	R 05	1	1	1		5,899		5,899	1	5,899	
18 STAFF NURSE	RN 07	5	4	5		75,972	287	76,250	5	76,250	
19 PRIN CLK TYPIST	R 08	1	1	1		11,724		11,724	1	11,724	
20 HEAD NURSE	RN 10	3	2	3		50,741		50,741	3	50,741	
21 UNIT MANAGER	R 12	1	1	1		11,724	164	11,888	1	11,888	
22 NURSING SUPERVISOR	RN 14	1	1	1		20,058		20,058	1	20,058	
23											
24 752600 AMBULATORY SURGERY											
25 HOSP HOUSE WORKER	RL 03	1		1		8,394		8,394	1	8,394	
26 HOSP MED WORKER	R 04	1		1		8,169		8,169	1	8,169	
27 STAFF NURSE	RN 07	2		2		25,928		25,928	2	25,928	
28											
29 752700 ADOLESCENCE											
TOTAL											
Minus Delay in Filling New Positions											
Minus Salary Savings (Turnover and Vacant Positions)											
1980—81 Budget Request for Permanent Positions											

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 3-OUT-PATIENT SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 NURSING ASSISTANT	R 04	1	1	1		8,663	177	8,840	1	8,840
2 SENIOR CLERK	R 05	1	1	1		8,971	178	9,149	1	9,149
3 STAFF NURSE	RN 07	1	1	1		15,999		15,999	1	15,999
4 NURSE PRACTITIONER	RN 10	1	1	1		16,832	156	16,988	1	16,988
5										
6 752800 PEDIATRICS										
7 LIC PRACT NURSE	N 03	2	2	2		24,649	361	25,010	2	25,010
8 HSP MED WORKER	R 04		1			9,544		9,944		
9 NURSING ASSISTANT	R 04	2	1	2		16,563	201	16,764	2	16,764
10 SENIOR CLERK	R 05	2	2	2		18,575	127	18,703	2	18,703
11 SR CLERK TYPIST	R 05	2	2	2		17,364	354	17,718	2	17,718
12 STAFF NURSE	RN 07	3	2	2	- 1	31,871	253	32,124	2	32,124
13 UNIT MANAGER	R 12	1		1		10,777		10,777	1	10,777
14 NURSING SUPERVISOR	RN 14	1	1	1		20,580		20,580	1	20,580
15										
16 752900 NUTRITION CENTER										
17 SR CLERK TYPIST	R 05	1		1		8,394		8,394	1	8,394
18 SUPERV NUTRITIONIST	MM 05	1	1	1		19,100	659	19,759	1	19,759
19 NUTRITIONIST	R 14	3	1	3		38,508	550	39,058	3	39,058
20										
21 753200 ENT										
22 LIC PRACT NURSE	N 03	2	2	2		26,815		26,815	2	26,815
23 NURSING ASSISTANT	R 04	1	1	1		8,169	168	8,337	1	8,337
24 SENIOR CLERK	R 05	2		2		16,788		16,788	2	16,788
25 SR CLERK TYPIST	R 05		1			10,328		10,328		
26 UNIT MANAGER	R 12	1		1		10,777		10,777	1	10,777
27										
28 753300 PULMONARY										
29 NURSING ASSISTANT	R 04	1		1		8,169		8,169	1	8,169
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL			3-OUT-PATIENT SERVICES				GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 PRINCIPAL CLERK	B 08	1		1		9,281		9,281	1	9,281
2 HEAD NURSE	RN 10		1			17,826		17,826		
3 NURSE PRACTITIONER	RN 10	1		1		14,488		14,488	1	14,488
4 UNIT MANAGER	R 12	1	1	1		11,241	314	11,556	1	11,556
5										
6 753400 DERMATOLOGY										
7 SR CLERK TYPIST PT	0	1		1		4,792		4,792	1	4,792
8 LIC PRACT NURSE	N 03	1	1	1		13,408		13,408	1	13,408
9 SENIOR CLERK	R 05	1	1	1		10,328		10,328	1	10,328
10 STAFF NURSE	RN 07	1	1	1		16,260		16,260	1	16,260
11										
12 753500 VENEREAL DISEASE										
13 SR CLERK TYPIST	R 05	1	1	1		10,328		10,328	1	10,328
14 STAFF NURSE PT	RN 07	1	1	1		7,997		7,997	1	7,997
15 STAFF NURSE	RN 07	1	1	1		15,999		15,999	1	15,999
16 NURSE EPIDEMIOLOGIST	RN 10	2	2	2		33,873	458	34,330	2	34,330
17 HEAD CLERK	R 11	1	1	1		13,408		13,408	1	13,408
18 SR LAB TECH	R 11	2	2	2		27,859		27,859	2	27,859
19 NURSING SUPERVISOR	RN 14	1	1	1		20,319		20,319	2	20,319
20										
21 753600 MEDICAL SPECIALTIES										
22 LIC PRACT NURSE	N 03	1	1	1		12,228	188	12,416	1	12,416
23 NURSING ASSISTANT	R 04	3	2	3		26,507	154	26,662	3	26,662
24 SR CLERK	R 05	1	2	1		19,298	256	19,554	1	19,554
25 SR CLERK TYPIST	R 05	3	2	3		27,308	476	27,785	3	27,785
26 STAFF NURSE	RN 07	2	1	2		28,963		28,963	2	28,963
27 UNIT MANAGER	R 12	1	1	1		11,241	398	11,639	1	11,639
28 NURSING SUPERVISOR	RN 14	1	1	1		18,667	543	19,210	1	19,210
29										
TOTAL 753700 PRIMARY CARE										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980—81 Budget Request for Permanent Positions										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980—81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 3 - OUT-PATIENT SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 LICENSED PRAC. NRS	N 03	5	5	5		64,751	507	65,259	5	65,259
2 NURSING ASSISTANT	R 04	10	8	10		86,678	1,104	87,783	10	87,783
3 SENIOR CLERK	R 05	8	7	8		75,925	767	76,692	8	76,692
4 SR. CLERK TYPIST	R 05	1	1	1		8,971	256	9,226	1	9,226
5 PRIN. CLK. TYPIST	R 08	2	2	2		18,562	508	19,071	2	19,071
6 HEAD NURSE	RN10		1			18,648		18,648		
7 NURSE PRACTITIONER	RN1C	5	3	5		81,393	1,034	82,427	5	82,427
8 NURSING SUPERVISOR	RN14	1	1	1		20,058		20,058	1	20,058
9 NRS. SUPER. P.T.	RN14	1	1	1		8,770		8,770	1	8,770
10 ASSIST. NRSG. DIR.	RN15	1	1	1		20,880		20,880	1	20,880
11										
753800 12 OBS-GYN										
13 NURSING ASSISTANT	R 04	3	3	3		25,943	589	26,532	3	26,532
14 SENIOR CLERK	R 05	4	4	4		38,907	632	39,539	4	39,539
15 STAFF NURSE	RN07	3	3	3		46,823	416	47,239	3	47,239
16 PRIN. CLK. TYPIST	R 08	1		1		9,281		9,281	1	9,281
17 HEAD NURSE	FN10	1	1	1		18,126		18,126	1	18,126
18 UNIT MANAGER	R 12	1	1	1		14,052		14,052	1	14,052
19 NURSING SUPERVISOR	RN14	1	1	1		18,061	394	18,456	1	18,456
20										
754100 21 C.P.D. DAY CARE										
22 SR. CLERK	R 05		1			10,328		10,328	--	
23 SR. CLERK TYPIST	R 05	1		1		8,394		8,394	1	8,394
24 DAY CARE CTR. INST.	R 12	1	1	1		13,930	420	14,349	1	14,349
25 DAY CARE CTR. SUP.	R 14	1	1	1		15,950	573	16,523	1	16,523
26										
754300 27 ORTHOPEDIC SPECIAL										
28 SR. OFTH. TECH. PT	0	1		1		5,063		5,063	1	5,063
29 LICENSING PRAC. NRS	N 03	1	1	1		13,408		13,408	1	13,408
TOTAL										

Minus Delay in Filing New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 3 - CUT-PATIENT SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 NURSING ASSIST.	R 04	2	2	2		18,338	221	18,559	2	18,559
2 SENIOR CLERK	R 05	2	2	2		17,941	565	18,506	2	18,506
3 SR. CLK. & TYPIST	R 05	1	1	1		9,605	305	9,910	1	9,910
4 STAFF NURSE	RN07	1	1	1		15,999		15,999	1	15,999
5 SR. ORTHOPEDIC TECH	R 09	1	1	1		12,750		12,750	1	12,750
6 UNIT MANAGER	R 12	1	1	1		11,241	398	11,639	1	11,639
7										
844200										
8 YOUTH ENTITLMNT										
9 CLK. PROCES. PT	C	1		1		2,740		2,740	1	2,740
10 CLERK PT	0	1		1		2,349		2,349	1	2,349
11 DIRECTOR YES	0	1		1		21,000		21,000	1	21,000
12 INTERVIEWERS PT	0	2		2		6,264		6,264	2	6,264
13 JOB DEV. OUTPLACT	0	1		1		7,663		7,663	1	7,663
14 PSY NURSE INT PT	0	1		1		3,132		3,132	1	3,132
15 SR. CLERK TYPIST	R 05	1		1		8,394		8,394	1	8,394
16 HD CLK. SECRETARY	R 12	1		1		10,777		10,777	1	10,777
EMPLOYEE DEVELOP.										
17 ASSISTANT	R 14	1		1		12,228		12,228	1	12,228
18 ADMIN. ASSISTANT	R 15	1		1		13,408		13,408	1	13,408
19 JOB DEV. OUTPLACE.	R 15	2		2		26,815		26,815	2	26,815
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL PROGRAM 3		205	154	204	(1)	2,506,138	21,198	2,527,336	204	2,460,266
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM			FUND	ACCOUNT NO.	
Health & Hospitals	Program 3 Outpatient Services			General Revenue	1 06 11 Main	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,514,019	1,543,719	2,067,890	2,326,965	2,326,965	259,075
11 Temporary Employees	53,802	28,676				
12 Overtime	27	25,285	290	20,936	20,936	20,646
Total Personal Services	1,567,848	1,597,680	2,068,180	2,347,901	2,347,901	279,721
CONTRACTUAL SERVICES						
21 Communications	(604)					
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	9,341	2,185	1,090	9,016	9,016	7,926
28 Transportation of Persons	676	1,043	1,315	1,165	1,165	(150)
29 Miscellaneous Contractual Services	5,398	312,640	300,000	300,177	300,177	177
Total Contractual Services	14,811	315,868	302,405	310,358	310,358	7,953
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies				300	300	300
33 Heating Supplies and Materials						
34 Household Supplies and Materials	279					
35 Medical, Dental, Etc.	17,793	15,114	21,800	128,264	128,264	106,464
36 Office Supplies and Materials	2,559					
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	1,765	97	220	2,103	2,103	1,883
Total Supplies and Materials	22,396	15,211	22,020	130,667	130,667	108,647
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,723	243		109	109	109
Total Current Charges and Obligations	2,723	243		109	109	109
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		2,875	435			(435)
59 Miscellaneous Equipment	(271)					
Total Equipment	(271)	2,875	435			(435)
GRAND TOTALS	1,607,507	1,931,877	2,393,040	2,789,035	2,789,035	395,995

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM 4	FUND	ACCOUNT NO.
HEALTH & HOSPITALS	Employee Health Services	General Revenue	1-06-11 Main

PROGRAM GOALS

To provide excellent medical services for employees who require treatment for illness and to instruct employees in the proper preventive and nutritional care required for good health.

DESCRIPTION OF OPERATIONS

Employee Health Services are maintained at Boston City Hospital for Hospital personnel and pre-employment physicals. A health office at City Hall is available for City Hall

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

A staff physician and a full complement of nurse practitioners are provided in a modern setting in the new Ambulatory Care Center to provide fast and efficient treatment for employees.

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
Employees Health Clinic Visits	7,000	7,000			7,500

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	117,073	98,886	113,108	126,607	126,607	13,499
Contractual Services	65	9,657	15,060	9,700	9,700	(5,360)
Supplies and Materials	126	239		1,041	1,041	1,041
Current Charges and Obligations						
Equipment			435			(435)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	117,264	108,782	128,603	137,348	137,348	8,745

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM 4		FUND	ACCOUNT NO.	
HEALTH & HOSPITALS		Employees Health Services		General Revenue	1-06-11 Main	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES Differential	114,327	98,329	113,108	115,109 2,449	115,109 2,449	2,001 2,449
COLLECTIVE BARGAINING AGREEMENTS	X	X	X	8,749	8,749	8,749
TOTAL 10. PERMANENT EMPLOYEES	114,327	98,329	113,108	126,307	126,307	13,199
11. TEMPORARY POSITIONS						
12. OVERTIME	2,746	557		300	300	300
TOTAL PERSONAL SERVICES	117,073	98,886	113,108	126,607	126,607	13,499
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR
	6	8	10	9	10	10
						--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 4 - EMPLOYEE HEALTH SERVICE				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
601800 1 CITY HALL EMP. HLT.										
2 STAFF NURSE	RN07	1	1	1		14,303	104	14,407	1	14,407
3										
753800 4 EMP. HEALTH SERV.										
PHYSICIAN EMPLOYEE 5 HEALTH P.T.	0	1	1	1		24,000		24,000	1	24,000
6 LIC. FRACT. NURSE	N 03	2	2	2		24,184	383	24,567	2	24,567
7 NURSING ASSISTANT	F 04	1	1	1		8,394	201	8,595	1	8,595
8 SENIOR CLERK	F 05	1	1	1		10,328		10,328	1	10,328
9 STAFF NURSE	RN07	1		1		12,964		12,964	1	12,964
10 HEAD NURSE	RN10		1			18,087	505	18,593	--	
11 NURSE PRACTITIONER	RN10	2	1	2		32,615		32,615	2	32,615
12 HEAD CLERK	R 11	1	1	1		13,408		13,408	1	13,408
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL PROGRAM 4		10	9	10		158,283	1,193	159,476	10	140,884
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT	PROGRAM			FUND	ACCOUNT NO.	
Health & Hospitals	Program 4 Employees' Health Ser.			General Revenue	1 06 11 Main	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	114,327	98,329	113,108	126,307	126,307	13,199
11 Temporary Employees						
12 Overtime	2,746	557		300	300	300
Total Personal Services	117,073	98,886	113,108	126,607	126,607	13,499
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	65	116	60	200	200	140
28 Transportation of Persons						
29 Miscellaneous Contractual Services		9,541	15,000	9,500	9,500	(5,500)
Total Contractual Services	65	9,657	15,060	9,700	9,700	(5,360)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	126	239		1,041	1,041	1,041
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	126	239		1,041	1,041	1,041
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment			435			(435)
59 Miscellaneous Equipment						
Total Equipment			435			(435)
GRAND TOTALS	117,264	108,782	128,603	137,348	137,348	8,745

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM 5	FUND	ACCOUNT NO.
HEALTH & HOSPITALS	Emergency-Medical Services	General Revenue	1-06-11 Main

PROGRAM GOALS

To improve the delivery of services in the Ambulance area with increased vehicles covering the City 24 hours per day.

To provide faster and more efficient treatment on the accident floor by improving the flow of traffic at all times to provide the best possible medical treatment for patients (Adults and pediatric).

DESCRIPTION OF OPERATIONS

The specific services include a 24 hour Operational Emergency Room for adults and pediatrics with staff and house officers coverage for patients with any level of emergency illness.

Emergency ambulance service covering the City of Boston with ambulances stationed at satellite areas to provide quick and effective emergency medical treatment and transportation.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

Continued plans for renovations to existing facilities in Dowling Building to improve delivery of services to emergency patients.

Expansion of emergency ambulance service to 21 vehicles provides 24 hour coverage for City calls.

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
Ambulance Service Responses	55,250	60,000	4,750	8.60	65,000
Ambulance Service carries to Hospital	31,686	36,000	4,314	13.61	37,500
Accident Floor Visits	65,500	65,500	-0-	--	65,000
Pediatric Walk-In Visits	34,392	35,000	608	1.77	35,000
East Boston Relief Station	24,231	25,000	769	3.17	25,000

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,778,487	3,349,526	3,363,540	3,876,432	3,876,432	512,892
Contractual Services	280,447	64,262	52,742	109,765	109,765	57,023
Supplies and Materials	153,780	215,977	208,560	478,045	478,045	269,485
Current Charges and Obligations	1,310	158	500	8,510	8,510	8,010
Equipment	48,494	9,395	1,120			(1,120)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	3,262,518	3,639,318	3,626,462	4,472,752	4,472,752	846,290

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM 5			FUND	ACCOUNT NO.
HEALTH & HOSPITALS		Emergency-Medical Services			General Revenue	1-06-11 Main
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES Differential	2,426,788	3,077,965	3,194,675	3,276,184 69,708	3,276,184 69,708	81,509 69,708
COLLECTIVE BARGAINING AGREEMENTS				249,002	249,002	249,002
TOTAL 10. PERMANENT EMPLOYEES	2,426,788	3,077,965	3,194,675	3,594,894	3,594,894	400,219
11. TEMPORARY POSITIONS	66,153	46,598				
12. OVERTIME	285,546	224,963	168,865	281,538	281,538	112,673
TOTAL PERSONAL SERVICES	2,778,487	3,349,526	3,363,540	3,876,432	3,876,432	512,892

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	214	267	274	257	274	274	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 5 - EMERGENCY MEDICAL SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
790100 1 AMBULANCE										
2 ADC ADMIN. DIR. EMS	0	1	1	1		27,000		27,000	1	27,000
3 CLK. & TYPIST	R 02	1	1	1		7,929	97	8,026	1	8,026
4 HOSP. MED. WRK.	R 04	2	2	2		17,056	152	17,209	2	17,209
MOTOR EQUIP. OPER. 5 & LABOR	RL06	1	1	1		9,281	242	9,523	1	9,523
SUPERINTENDENT AMB 6 SERVICE	MM07	1	1	1		24,000		24,000	1	24,000
SUPERINTENDENT AMB 7 SERVICE	MM07	1	1	1		22,900	990	23,890	1	23,890
8 MOT EQP. RP	RL08		1			12,246		12,246	--	
9 PRIN. CLK. STENO.	R 08	2	2	2		19,933	630	20,563	2	20,563
10 EMER. MED. TECH.	RL11	106	102	106		1,300,521	21,937	1,322,458	106	1,322,458
11 EMT TECH. PT 20 HR	R 11	1	1	1		5,648		5,648	1	5,658
12 HEAD CLERK	R 11	1	1	1		11,724		11,724	1	11,724
MOTOR EQUIP. REPAIR 13 FOREMEN	RL12	1	1	1		13,327	289	13,615	1	13,615
SENIOR EMERGENCY 14 MEDICAL TECH.	R 12	12	10	12		167,050	469	167,520	12	167,520
15 UNIT MANAGER	R 12	1	1	1		14,052		14,052	1	14,052
16 STAT. ANALYST	R 13	1	1	1		11,724	454	12,178	1	12,178
17 ADMIN. ANALYST	R 14	1		1		12,228		12,228	1	12,228
18 E.M.T. PARAMEDIC	R 14	13	13	13		209,220	331	209,552	13	209,552
19 NURSING INSTRUCTOR	RN14	1	1	1		20,319		20,319	1	20,319
20 PR. EMER. MED. TECH.	R 14	4	4	4		64,626	1,401	66,027	4	66,027
SUPER. OF AUTO 21 MAINT. EMS.	R 15	1	1	1		17,850		17,850	1	17,850
PRIN. E.M.T. TRAIN 22 OFFICER	R 16	1	1	1		15,242	461	15,703	1	15,703
23										
791100 24 EMERGENCY FLOOR										
25 LIC. PRACT. NURSE	N 03	3	3	3		35,908	563	36,472	3	36,472
26 LIC. PRAC. NRS. PT	N 03	1	1	1		10,724		10,724	1	10,724
27 HOSP. MED. WRK.	R 04		11			97,285	1,121	98,407	--	
28 SR. ADMIN. ASSIST.	MM05	1	1	1		17,200	659	17,859	1	17,859
29 SENIOR CLERK	R 05	8	7	8		72,722	1,327	74,049	8	74,049
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 5 - EMERGENCY MEDICAL SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SR. CLK. PT 25 HRS.	R 05	2	2	2		12,176		12,176	2	12,176
2 SR. CLK. TYPIST	R 05	3	2	3		25,181	422	25,604	3	25,604
3 SR. HOSP. MED. WRK.	R 06		2			20,058	291	20,349	--	
4 SR. NURSING ASSIST.	R 07	14		14		125,588		125,588	14	125,588
5 STAFF NURSE P.T.	RN07	4	4	4		50,196		50,196	4	50,196
6 STAFF NURSE	RN07	26	21	26		393,327	3,173	396,500	26	396,500
7 AMB. MED. MN	R 08		2			23,448		23,448		
8 INTERPRETER	R 08	4	4	4		45,949	303	46,252	4	46,252
9 PRIN. CLERK SR. AMBULANCE MED.	R 08	1	1	1		11,241	481	11,722	1	11,722
10 AID MAN	R 09	2	2	2		24,456		24,456	2	24,456
11 HEAD NURSE	RN10	5	5	5		86,999	876	87,875	4	87,875
12 ADMINISTRATIVE ASST	R 15	4	4	4		56,877	790	57,668	4	57,668
13										
791200 14 PEDIATRIC WALK-IN										
15 HCSP. MED. WRK.	R 04	5	5	5		45,383	509	45,892	5	45,892
16 SENIOR CLERK	R 05	7	6	7		64,282	576	64,857	7	64,857
17 HEAD NURSE	RN07	1	1	1		13,843	185	14,028	1	14,028
18 SR. NURSING ASST.	R 07	1		1		8,971		8,971	1	8,971
19 ST. NRS. PT	RN07	2	3	2		23,667		23,667	2	23,667
20 STAFF NURSE	RN07	10	10	10		145,701	3,086	148,787	10	148,787
21 CHARGE NURSE	RN08	2	2	2		33,721		33,721	2	33,721
22 UNIT MANAGER	R 12	1	1	1		12,805	450	13,255	1	13,255
23										
791300 24 SPLINT ROOM										
25 ORTH. EQUIP. TECH.	R 06	2	1	2		20,483		20,483	2	20,483
26 SR. ORTH. EQ. TECH.	R 09	1	1	1		12,750		12,750	1	12,750
27 PRIN. ORTH. TECH.	R 11	1	1	1		10,850		10,850	1	10,850
28										
791400 29 EAST BOS. RELIEF STA.										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL			5-EMERGENCY MEDICAL SERVICES				GENERAL	REVENUE	1 06-11 MAJN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 HOSP HOUSE WORKER	RL 03	1		1		8,394		8,394	1	8,394
2 SENIOR CLERK	R 05	1	1	1		10,328		10,328	1	10,328
3 STAFF NURSE PT	PN 07	1	1	1		9,596		9,596	1	9,596
4 STAFF NURSE	RN 07	3	2	3		44,962		44,962	3	44,962
5 CHARGE NURSE	RN 08	3	2	3		47,781		47,781	3	47,781
6 NURSE SUPERVISOR	RN 14	1	1	1		20,058		20,058	1	20,058
7										
8										
9										
10										
11										
12										
13										
14										
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20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL PROGRAM 5		274	257	274		3,646,786	42,265	3,689,051	274	3,534,880
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)						412,867	258,696
			1980-81 Budget Request for Permanent Positions						3,276,184	3,276,184

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT	PROGRAM			FUND	ACCOUNT NO.	
Health & Hospitals	Program 5 Emergency Med. Services			General Revenue	1 06 11 Main	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	2,426,788	3,077,965	3,194,675	3,594,894	3,594,894	400,219
11 Temporary Employees	66,153	46,598				
12 Overtime	285,546	224,963	168,865	281,538	281,538	112,673
Total Personal Services	2,778,487	3,349,526	3,363,540	3,876,432	3,876,432	512,892
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	141,306	51,147	51,400	90,500	90,500	39,100
28 Transportation of Persons	33	19	100	115	115	15
29 Miscellaneous Contractual Services	139,108	13,096	1,242	19,150	19,150	17,908
Total Contractual Services	280,447	64,262	52,742	109,765	109,765	57,023
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	62,295	119,401	92,200	307,000	307,000	214,800
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	58	9				
35 Medical, Dental, Etc.	66,623	81,293	97,760	143,145	143,145	45,385
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	24,804	15,274	18,600	27,900	27,900	9,300
Total Supplies and Materials	153,780	215,977	208,560	478,045	478,045	269,485
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,310	158	500	8,510	8,510	8,010
Total Current Charges and Obligations	1,310	158	500	8,510	8,510	8,010
EQUIPMENT						
50 Automotive Equipment	48,718	7,375				
56 Office Furniture and Equipment		2,020	1,120			(1,120)
59 Miscellaneous Equipment	(224)					
Total Equipment	48,494	9,395	1,120			(1,120)
GRAND TOTALS	3,262,518	3,639,318	3,626,462	4,472,752	4,472,752	846,290

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM 6	FUND	ACCOUNT NO.
HEALTH & HOSPITALS	COMMUNITY HEALTH SERVICES	GENERAL REVENUE	1 06 11 MAIN

PROGRAM GOALS

Responsiveness to community health care needs throughout the City of Boston.

Maintenance of accessibility of health care resources.

Provision of quality medical services for preventive care.

The prevention of personal and environmental health hazards through screening and surveillance.

The identification and treatment of existing hazards, the regulation of hazards through the enforcement of health standards.

DESCRIPTION OF OPERATIONS

The Community Health Programs have a city-wide service area. The following elements are included in program operation

Community Dental Programs
Public Health Nursing
Tuberculosis Control
Community Medical Services
Environmental Health Services
Lead Paint Poisoning Prevention

Child & Adult Health
Neighborhood Health Centers
Matching Grant Programs
Rodent Control
Vital Statistics

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

In the area of services to the elderly, emphasis is placed on adequate staff to insure effective delivery of care to our older citizens.

Dental expansion in Dorchester House will increase delivery of dental care in that community

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,707,682	2,679,917	2,780,700	3,143,422	3,143,422	362,722
Contractual Services	3,167,627	3,008,759	3,520,855	3,772,719	3,772,719	251,864
Supplies and Materials	41,442	52,493	59,910	64,779	64,779	4,869
Current Charges and Obligations	35	11		90	90	90
Equipment	57	656	435			(435)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	5,916,843	5,741,836	6,361,900	6,981,010	6,981,010	619,110

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM 6			FUND	ACCOUNT NO.
HEALTH & HOSPITALS		Community Health			General Revenue	1-06-11 ,Main
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES Differential	2,651,065	2,644,856	2,764,310	2,833,456 60,288	2,833,456 60,288	69,146 60,288
COLLECTIVE BARGAINING AGREEMENTS				215,353	215,353	215,353
TOTAL 10. PERMANENT EMPLOYEES	2,651,065	2,644,856	2,764,310	3,109,097	3,109,097	344,787
11. TEMPORARY POSITIONS	15,510	7,499				
12. OVERTIME	41,107	27,562	16,390	34,325	34,325	17,935
TOTAL PERSONAL SERVICES	2,707,682	2,679,917	2,780,700	3,143,422	3,143,422	362,722

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	205	205	213	189	207	207	(6)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL			6-COMMUNITY HEALTH SERVICES					GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
601700 1 DEER ISLAND HSE CORR											
2 STAFF NURSE	RN 07	1	1	1		15,999		15,999	1	15,999	
3 HEAD NURSE	RN 10	1	1	1		18,126		18,126	1	18,126	
4											
5 780100 VITAL STATISTICS											
6 SR CLERK TYPIST	R 05	1	1	1		10,328		10,328	1	10,328	
7 SUPERV STAT MACH OP	R 14	1		1		12,228		12,228	1	12,228	
8											
9 780300 CUSTODIAL SERVICES											
10 JR BLDG CUSTODIAN	RL 05	16	16	16		155,744	1,791	157,535	16	157,535	
11											
12 780400 ADULT HLTH & CHILD HLTH											
13 PUB HLTH PHYSICIAN	0	1	1	1		5,533		5,533	1	5,533	
14 SCOLIOSIS PROG ADV	0	1		1		17,000		17,000	1	17,000	
15 CLERK & TYPIST	R 02	1	1	1		8,394	129	8,523	1	8,523	
16 SENIOR CLERK	R 05	1		1		8,394		8,394	1	8,394	
17 SR CLERK TYPIST	R 05	1	1	1		10,328		10,328	1	10,328	
18 SR ADMIN ANALYST	MM 06	1	1	1		16,300	810	17,110	1	17,110	
19 PUB HLTH PHYSICIAN	MM 08	5	4	5		118,400	793	119,193	5	119,193	
20 DIR MED SERVICES	MM 11	1		1		26,300		26,300	1	26,300	
21 HEAD CLERK	R 11	1	1	1		13,408		13,408	1	13,408	
22 HEAD CLK & SEC	R 12	1	1	1		14,052		14,052	1	14,052	
23											
24 780500 TB BUREAU											
25 CLERK TYPIST	R 02	3	2	3		23,547	194	23,741	3	23,741	
26 SR CLERK TYPIST	R 05	3	3	3		29,049		29,049	3	29,049	
27 PUB HEALTH NURSE	RN 06	4	4	4		60,147	692	60,840	4	60,840	
28 PRINCIPAL CLERK	R 08	1	1	1		11,724		11,724	1	11,724	
29 PRIN CLK TYPIST	R 08	4	4	4		44,454	186	44,640	4	44,640	
TOTAL											

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL			6-COMMUNITY HEALTH SERVICES					GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 SUP PUB HEALTH NRS	RN 09	1	1	1		17,383		17,383	1	17,383	
2 PUB HLTH PHYS T B	MM 10	1		1		24,000		24,000	1	24,000	
3 HEAD CLERK	R 11	1	1	1		13,408		13,408	1	13,408	
4 SR XRY TECHNICIAN	R 11	1	1	1		13,930		13,930	1	13,930	
5 HEAD CLK & SEC	R 12	1	1	1		14,052		14,052	1	14,052	
6 UNIT MANAGER	R 12		1			14,052		14,052	-	-	
7 HEAD ADMIN CLERK	R 13	1	1	1		14,720		14,720	1	14,720	
8 PR PUB HEALTH NURSE	RN 13	1			- 1				--		
9 ADMIN ASSISTANT	R 15	1		1		13,408		13,408	1	13,408	
10											
11 780600 PUBLIC HEALTH NURSING											
12 CLERK TYPIST	R 02	6	3	6		50,292	147	50,440	6	50,440	
13 CLERK TYPIST	R 02		1			7,689	138	7,827	--		
14 SR CLERK TYPIST	R 05	4	4	4		39,646	277	39,923	4	39,923	
15 PUBLIC HEALTH NURSE	RN 06	54	50	50	-4	759,379	6,853	766,232	50	766,232	
16 PUB HTH NURS NRS PRA	RN 09	5	5	5		86,521	390	86,911	5	86,911	
17 SUP PUB HLTH NURSE	RN 09	8	8	8		139,322		139,322	8	139,322	
18 PR PUB HLTH NURSE	RN 13	3	2	2	- 1	39,907		39,907	2	39,907	
19 DIR OF PUB NURSE	NM 22	1	1	1		22,472		22,472	1	22,472	
20											
21 781200 DENTAL											
22 ADC COMM DENTAL PROG	O	1	1	1		30,000		30,000	1	30,000	
23 DENTAL ASSISTANT	R 04	8	5	8		76,149	456	76,605	8	76,605	
24 SR CLERK TYPIST	R 05	1	1	1		8,394	201	8,595	1	8,595	
25 DENTAL HYGIENIST	R 07	7	5	7		71,162	787	71,949	7	71,949	
26 PRIN CLERK STENO	R 08	1		1		9,281		9,281	1	9,281	
27 PUB HEALTH DENTIST	PD 17	15	14	15		293,701	2,780	296,481	15	296,481	
28 SR PUB HEALTH DENTIST	PD 18	1	1	1		23,459		23,459	1	23,459	
29											
TOTAL 781300 ENVIRONMENTAL HEALTH											
Minus Delay in Filling New Positions											
Minus Salary Savings (Turnover and Vacant Positions)											
1980-81 Budget Request for Permanent Positions											

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL			6-COMMUNITY HEALTH SERVICES				GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 CLERK TYPIST	R 02	1	1	1		9,281		9,281	1	9,281
2 PRIN HEALTH INSP	MM 05	2	2	2		39,800		39,800	2	39,800
3 CASHIER	R 06	1	1	1		10,777		10,777	1	10,777
4 CHIEF BUREAU FOOD	MM 06	1	1	1		21,800		21,800	1	21,800
5 PR CLERK TYPIST	R 08	2	2	2		23,448		23,448	2	23,448
6 SENIOR CASHIER	R 10	1	1	1		12,805		12,805	1	12,805
7 ENV SANITATION INS	R 12	17	17	17		222,998	1,589	224,588	17	224,588
8 HEALTH INSPECTOR	R 12	4	4	4		56,483	601	56,084	4	56,084
9 SR HEALTH INSPECTOR	R 14	4	4	4		65,563		65,563	4	65,563
10 MILK INSPECTOR	R 15	1	1	1		17,850		17,850	1	17,850
11										
12 781400 LEAD PAINT POISONING										
13 PRIN. CLK. STENO.	R 08	1	1	1		9,944	382	10,326	1	10,326
14 LAB. TECHNICIAN	R 09	2	2	2		22,373	495	22,868	2	22,868
15 SR. LAB. TECHNICIAN	R 11		1			13,930		13,930	--	
16 LAB. SUPERVISOR	R 12	1		1		10,777		10,777	1	10,777
17										
18 781500 PEST CONTROL										
19 HEALTH INSPECTOR	R 12	3	1	3		32,330	383	32,713	3	32,713
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL PROGRAM 6		213	189	207	(6)	2,970,941	20,074	2,991,015	207	2,955,208

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

157,559 121,752

2,833,456 2,833,456

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM 6			FUND	ACCOUNT NO.	
Health & Hospitals	Community Health Services			General Revenue	1 06 11 Main	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	2,651,065	2,644,856	2,764,310	3,109,097	3,109,097	344,787
11 Temporary Employees	15,510	7,499				
12 Overtime	41,107	27,562	16,390	34,325	34,325	17,935
Total Personal Services	2,707,682	2,679,917	2,780,700	3,143,422	3,143,422	362,722
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste				100,454	100,454	100,454
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	1,938	3,926	2,525	5,175	5,175	2,650
28 Transportation of Persons	18,168	14,861	18,330	18,850	18,850	520
29 Miscellaneous Contractual Services	3,147,521	2,989,972	3,500,000	3,648,240	3,648,240	148,240
Total Contractual Services	3,167,627	3,008,759	3,520,855	3,772,719	3,772,719	251,864
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	2,437	2,320	2,960	2,060	2,060	(900)
35 Medical, Dental, Etc.	29,727	39,842	46,730	51,150	51,150	4,420
36 Office Supplies and Materials						
37 Clothing Allowance	7,539	9,000	9,000	10,220	10,220	1,220
39 Miscellaneous Supplies and Materials	1,739	1,331	1,220	1,349	1,349	129
Total Supplies and Materials	41,442	52,493	59,910	64,779	64,779	4,869
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	35	11		90	90	90
Total Current Charges and Obligations	35	11		90	90	90
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	57	656	435			(435)
59 Miscellaneous Equipment						
Total Equipment	57	656	435			(435)
GRAND TOTALS	5,916,843	5,741,836	6,361,900	6,981,010	6,981,010	619,110

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT	PROGRAM 7	FUND	ACCOUNT NO.
HEALTH & HOSPITALS	Professional Services	General Revenue	1-06-11 Main

PROGRAM GOALS

Excellence in patient care through the use of highly skilled technicians in the laboratory areas as well as social service, and the delivery of patient ancillary services in an efficient and timely manner.

DESCRIPTION OF OPERATIONS

This program encompasses all laboratories at the hospital including radiology, pharmacy, solution room, central supply and central stores, medical records and related services, patient transportation, mail and messenger services.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

To increase the computer capabilities in the labs by the expanded use of the DEC system.

To provide better utilization of staff available in mail and messenger and patient transportation services.

To provide more efficient retrieval of patient information in records by the use of modernized equipment.

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	7,391,474	7,952,350	8,160,225	9,294,398	9,294,398	1,134,173
Contractual Services	1,121,051	1,218,538	1,245,584	1,485,741	1,485,741	240,157
Supplies and Materials	4,180,240	5,045,035	5,219,825	5,721,203	5,721,203	501,378
Current Charges and Obligations	90,276	221,592	213,000	209,175	209,175	(3,825)
Equipment	6,685	6,700	9,630		-	(9,630)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	12,789,726	14,444,215	14,848,264	16,710,517	16,710,517	1,862,253

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM 7			FUND	ACCOUNT NO.
HEALTH & HOSPITALS		Professional Services			General Revenue	1-06-11 Main
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES Differential	6,869,773	7,521,690	7,971,510	8,177,178 173,988	8,177,178 173,988	205,668 173,988
COLLECTIVE BARGAINING AGREEMENTS				621,495	621,495	621,495
TOTAL 10. PERMANENT EMPLOYEES	6,869,773	7,521,690	7,971,510	8,972,661	8,972,661	1,001,151
11. TEMPORARY POSITIONS	157,971	79,779				
12. OVERTIME	363,730	350,881	188,715	321,737	321,737	133,022
TOTAL PERSONAL SERVICES	7,391,474	7,952,350	8,160,225	9,294,398	9,294,398	1,134,173

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	638	739	771	685	770	770	(1)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 7 - PROFESSIONAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
701100 1 PROF. SERV. ADMIN.											
2 ADC PROF. SERVICES	0	1		1		29,000		29,000	1	29,000	
3 UNIT MGR.-STU. INT.	0	1		1		7,200		7,200	1	7,200	
4 SR. CLERK TYPIST	R 05	1		1		8,394		8,394	1	8,394	
5 SR. ADMIN. ANALYST	MM06	2	2	2		36,300	1,119	37,419	2	37,419	
6 HD. CLK. SECRETARY	R 12	1	1	1		13,408	420	13,827	1	13,827	
7											
702100 8 NEUROPATHOLOGY											
9 ASSC. DIR. NEURO.	0	1	1	1		11,025		11,025	1	11,025	
10 LAB. TECHNICIAN	R 09	2	2	2		23,600	370	23,969	2	23,969	
11											
702300 12 CENTRAL HEMATOLOGY											
13 LAB. TECH. P.T.	0	9	8	9		47,951		47,951	9	47,951	
14 CLERK TYPIST	R 02	1	1	1		7,929	78	8,007	1	8,007	
15 HOSP. MED. WORKER	R 04	3	2	3		28,057		28,057	3	28,057	
16 STAT MACH. OPERATOR	R 04	2	2	2		16,563	234	16,797	2	16,797	
17 SENIOR CLERK	R 05	3	3	3		26,296	503	26,799	3	26,799	
18 HD. LAB. TECH.	MM06	1	1	1		22,322		22,322	1	22,322	
19 LAB. ASSISTANT	R 06	14	10	14		139,233	835	140,068	14	140,068	
20 LAB ASST. P.T.	R 06		1			4,594	129	4,723	--		
21 PRIN. CLERK	R 08	1	1	1		11,724		11,724	1	11,724	
22 LAB. TECHNICIAN	R 09	16	16	16		185,936	3,132	189,069	16	189,069	
23 SR. LAB. TECH.	R 11	3	1	3		35,629		35,629	3	35,629	
24 PRIN. LAB TECH.	R 13	1	2	1		29,817	166	29,983	1	29,983	
25 PR. RESEARCH LAB. TECH.	R 14	1	1	1		16,717		16,717	1	16,717	
26											
702400 27 MEDICAL MICROBIO.											
28 CLK. & TYPIST	R 02	3	3	3		23,067	575	23,642	3	23,642	
29 HSP. HSE. WKR.	RL03		2			19,210		19,210			
TOTAL											

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL		7 PROFESSIONAL SERVICES					GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 HOSPITAL MEDICAL WK	R 04	8	6	8		71,310	849	72,160	8	72,160
2 SR. CLK. & TYPIST	R 05	1	1	1		10,328		10,328	1	10,328
3 LAB. ASST	R 06	7	8	7		84,974	486	85,459	7	85,459
4 SR CLK STENO	R 06	1	1	1		9,281	211	9,492	1	9,492
5 ASSOC DIRECTOR	MM07	1		1		18,000		18,000	1	18,000
6 PRIN CLERK	R 08	1	1	1		11,724		11,724	1	11,724
7 PR CLK & STEN	R 08	1		1		9,281		9,281	1	9,281
8 LABORATORY TECH	R 09	1		1		10,127		10,127	1	10,127
9 LAB TECH	R 09	8	9	8		99,913	1,068	100,981	8	100,981
10 JR. BACTERIOLOGIST	R 10	4	4	4		51,743	231	51,974	4	51,974
11 JR BACT. PT	R 10	2	2	2		11,108		11,108	2	11,108
12 SR BACTERIOLOGIST	R 12	7	6	7		98,744		98,744	7	98,744
13 PR RES LAB TECH	R 14	1		1		12,750		12,750	1	12,750
14 PR BACTERIOLOGIST	R 15	2	2	2		34,254	1,082	35,335	2	35,335
15										
702500										
16 BIOCHEMISTRY										
17 DIR CLIN BIOCHEM	0	1	1	1		23,100		23,100	1	23,100
18 CLK TYPIST	R 02	1	1	1		7,689	138	7,827	1	7,827
19 CLK & STENO	R 03	1		1		7,929		7,929	1	7,929
20 AST DIR M LAB BIO	MM06	1	1	1		21,800		21,800	1	21,800
21 HD BIOCHEM HOS DPT	MM06	1	1	1		22,322		22,322	1	22,322
22 LAB ASST	R 06	1	1	1		9,185	177	9,362	1	9,362
23 SR CLK STENO	R 06	2	2	2		17,325	507	17,833	2	17,833
24 LAB TECHNICIAN	R 09	34	28	34		368,545	4,440	372,985	34	372,985
25 SR LAB TECH	R 11	4	3	4		50,472	194	50,666	4	50,666
26 HEAD CLK SEC	R 12	1	1	1		14,052		14,052	1	14,052
27 BIOCHEMIST	R 13	1	1	1		15,242		15,242	1	15,242
28 PR LAB TECH	R 13	2	2	2		27,992		27,992	2	27,992
29 SR RES LAB TECH.	R 13	1	1	1		15,242		15,242	1	15,242
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 7 - PROFESSIONAL SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 PRIN. BIOCHEMIST	R 15	1	1	1		18,372		18,372	1	18,372
2										
702600 3 PATHOLOGY										
4 HOSP. HSE. WORKER	RL03	2		2		16,788		16,788	2	16,788
5 HOSP. MED. WORKER	R 04	2	2	2		17,450	507	17,450	2	17,958
6 MORTUARY ATTENDANT	R 04	1	1	1		9,944		9,944	1	9,944
7 HD. LAB TECHNICIAN	MM05	1	1	1		19,622	659	20,281	1	20,281
8 SR. CLERK	R 05		1			10,328		10,328	--	
9 SR. CLK. TYPIST	R 05	1	2	1		18,338	385	18,722	1	18,722
10 HD. CYTOTECHNOLOGIST	TMM06	1		1		16,822		16,822	1	16,822
11 LAB. ASSISTANT	R 06	3	5	3		50,767	456	51,223	3	51,223
12 LAB ASSISTANT P.T.	R 06	1	1	1		4,594	129	4,723	1	4,723
13 SR. CLK. STENO.	R 06		1			9,944	96	10,040	--	
14 PRINCIPAL CLERK	R C8	1		1		9,281		9,281	1	9,281
15 PRIN. CLK. TYPIST	R 08	3	4	3		38,435	722	39,157	3	39,157
16 SR. MORT. ATTNDNT.	R 08	4	4	4		42,658	442	43,100	4	43,100
17 ASST. MORT. SUPER.	R 09	1	1	1		12,228		12,228	1	12,228
18 LAB. TECHNICIAN	R 09	10	8	10		114,569	1,008	115,577	10	115,577
19 ELECT MICRO-TECH	R 11	1		1		10,850		10,850	1	10,850
20 HEAD CLERK	R 11	1	1	1		10,328	258	10,586	1	10,586
21 MORTUARY SUPERVISOR	R 11	1	1	1		13,408		13,408	1	13,408
22 SR. LAB. TECH.	R 11	1	1	1		12,246	289	12,536	1	12,536
23 HD. CLK. & SEC.	R 12	2	1	2		24,829		24,829	2	24,829
24 PRIN. LAB. TECH.	R 13	1		1		11,763		11,763	1	11,763
25 ADMIN. ASSISTANT	R 15	1		1		13,408		13,408	1	13,408
26 HD. LAB. TC	R 16		1			20,115		20,115	--	
27										
702700 28 CENTRALIZED CARDIO.										
29 STAFF NURSE	RN07	1	1	1		15,999		15,999	1	15,999
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL		7 - PROFESSIONAL SERVICES					GENERAL REVENUE		1-06-11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
1 LABORATORY TECH.	R 09	1	1	1		10,466	316	10,782	1	10,782
2										
702900 3 GASTROINTESTINAL										
4 SR. GAST. INT. TEC	R 11	1	1	1		11,299	418	11,717	1	11,717
5										
703700 6 OPD 5 HEMATOLOGY										
7 CLERK	R 02	1		1		7,689		7,689	1	7,689
8 HOSP. MED. WKR.	R 04	1		1		8,169		8,169	1	8,169
9 SR. CLERK	R 05	1	1	1		8,971	309	9,280	1	9,280
10 LAB. ASSISTANT	R 06	6	6	6		57,887	750	58,638	6	58,638
11 LAB. TECHNICIAN	R 09	5	5	5		58,989	1,161	60,149	5	60,149
12 PR. LAB. TECHNICIAN	R 13	1		1		11,763		11,763	1	11,763
13										
703800 14 CONSULT. HEMATOLOGY										
15 PRIN. CLERK	R 08	1	1	1		9,944	382	10,326	1	10,326
16 LAB. TECHNICIAN	R 09	1	1	1		12,750		12,750	1	12,750
17 PR. RESEARCH L.T.	R 14	1	1	1		16,717		16,717	1	16,717
18										
703900 19 EPIDEMIOLOGY										
20 PR. MED. STENO.	R 08	1	1	1		11,724		11,724	1	11,724
21 SR. LAB. TECH.	R 11	1	1	1		10,850	292	11,142	1	11,142
22										
708100 23 BLOOD BANK										
24 CL. TYP. P.T.	0	1		1		5,494		5,494	1	5,494
25 SR. CLERK TYPIST PT 20 H	R 05	1	1	1		7,373		7,373	1	7,373
26 PRIN. CLK.	R 08	1	1	1		11,724		11,724	1	11,724
27 LAB. TECH.	R 09	10	10	10		109,991	2,514	112,505	10	112,505
28 SR. LAB. TECH.	R 11	1	1	1		13,930		13,930	1	13,930
29 BLOOD BANK SUPER.	RN15	1	1	1		20,619		20,619	1	20,619
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.			
BOSTON CITY HOSPITAL			7 PROFESSIONAL SERVICES				GENERAL REVENUE		1 06 11 MAIN			
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE			
									QUOTA (10)	SALARY (11)		
1 710100												
2 EKG												
3 HEAD EKG TECH	MM05	1	1	1		15,222	659	15,881	1	15,881		
4 SR CLK TYPIST	R 05	2	1	2		18,722		18,722	2	18,722		
5 LAB ASSIST	R 06	1		1		9,185		9,185	1	9,185		
6 ASST EKG TECH	R 07	4	6	4		62,008	1,231	63,240	4	63,240		
7 EKG TECH	R 09	4	2	4		45,753		45,753	4	45,753		
8 SR. EKG TECH	R 11	1	1	1		13,930		13,930	1	13,930		
9												
10 712100 EEG												
11 EEG TECHNICIAN	R 09	2	2	2		22,877	305	23,182	2	23,182		
12 SR. EEG TECH	R 11	1	1	1		13,930		13,930	1	13,930		
13												
714100												
14 MAIN X-RAY												
15 HSP MED WK	R 04	2	5	2		49,720		49,720	2	49,720		
16 SR CLK TYPIST	R 05	1	1	1		9,944	316	10,260	1	10,260		
17 STAFF NURSE	PN07	2	2	2		31,999		31,999	2	31,999		
18 HEAD NURSE	RN10	1	1	1		18,126		18,126	1	18,126		
19 SR X-RAY TECH	R 11	6	6	6		76,076	1,802	77,878	6	77,878		
20 HD X-RAY TECH	R 13	1	1	1		15,503		15,503	1	15,503		
21 CHIEF X-RAY TECH	R 15	1	1	1		18,633		18,633	1	18,633		
22												
714200												
23 SHORTELL X-RAY												
24 CLERK TYPIST	R 02	1		1		7,689		7,689	1	7,689		
25 HOSP MED WORKER	R 04	3	2	3		28,057		28,057	3	28,057		
26 X-RAY AIDE	R 05	2	2	2		17,056	408	17,465	2	17,465		
27 SR X-RAY TECH	R 11	17	14	17		214,017	2,641	216,659	17	216,659		
28 PR X-RAY TECH	R 12	3	2	3		40,324	259	40,584	3	40,584		
29 HEAD X-RAY TECH	R 13	1	1	1		15,503		15,503	1	15,503		
TOTAL												
			Minus Delay in Filling New Positions									
			Minus Salary Savings (Turnover and Vacant Positions)									
			1980-81 Budget Request for Permanent Positions									

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 7 - PROFESSIONAL SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 CHIEF X-RAY TECH.	R 15	1	1	1		18,633	336	18,633	1	18,633
2										
714300 3 C.P.D. X-RAY										
4 CLERK	R 02	1		1		7,689		7,689	1	7,689
5 CLERK TYPIST	R 02	4	3	4		30,996	336	31,332	4	31,332
6 HOSP. MED. WRK.	R C4	3	3	3		29,832		29,832	3	29,832
7 SR. CLERK TYPIST	R 05	3	3	3		28,934	517	29,451	3	29,451
8 X-RAY AIDE	R 05	1	1	1		10,328		10,328	1	10,328
9 PRIN. CLERK	R 08	1	1	1		11,724		11,724	1	11,724
10 SR. X-RAY TECH.	R 11	8	9	8		121,754	1,247	123,001	8	123,001
11 PRIN. X-RAY TECH.	R 12	2	1	2		25,873		25,873	2	25,873
12 CHIEF X-RAY TECH.	R 15	1	1	1		18,633		18,633	1	18,633
13										
714400 14 PEDIATRIC X-RAY										
15 CLERK TYPIST	R 02	1	1	1		8,169	90	8,260	1	8,260
16 HOSP. MED. WORKER	R 04	1	1	1		8,169	168	8,337	1	8,337
17 SR. CLERK TYPIST	R 05	1	1	1		8,971	256	9,226	1	9,226
18 PRIN. CLERK	R 08	1	1	1		11,724		11,724	1	11,724
19 SR. X-RAY TECH.	R 11	5	5	5		61,951	1,241	63,192	5	63,192
20 CHIEF X-RAY TECH.	R 15	1	1	1		18,633		18,633	1	18,633
21										
714500 22 E.M.T. SCANNER										
23 SR. CLERK TYPIST	R 05	1	1	1		8,971	256	9,226	1	9,226
24 STAFF NURSE	RN07	1	1	1		14,303	104	14,407	1	14,407
25 SR. X-RAY TECH.	R 11	5	2	5		60,328	543	60,870	5	60,870
26 PRIN. X-RAY TECH.	R 12	3	2	3		40,969		40,969	3	40,969
27										
714600 28 NUCLEAR MEDICINE										
29 STAFF NURSE	RN07	1	1	1		15,999		15,999	1	15,999
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions							

CITY OF BOSTON
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1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM 7 - PROFESSIONAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 PRIN. CLK. STENO.	R 08		1			11,724		11,724	...	
2 PRIN. CLK. TYPIST	R 08	1		1		9,281		9,281	1	9,281
3 NUCLEAR MED. TECH.	R 11	2	2	2		22,222	628	22,849	2	22,849
4 SR. NUC. MED. TECH	R 12	1	1	1		14,574		14,574	1	14,574
5 CHIEF NUC. MECH TECH	R 15	1	1	1		14,835	550	15,386		15,386
6										
714700 7 SPECIAL PROCEDURES										
8 PRIN. CLERK	R 08	1	1	1		11,724		11,724	1	11,724
9 SR. X-RAY TECH.	R 11	3	2	3		35,890	292	36,183	3	36,183
10 PRIN. X-RAY TECH.	R 12	1	1	1		14,835		14,835	1	14,835
11 HD. X-RAY TECH.	R 13	1	1	1		15,503		15,503	1	15,503
12										
714800 13 TYP. POOL & FILE RM.										
14 CLERK	R 02	4	2	4		31,236	175	31,411	4	31,411
15 CLERK TYPIST	R 02	3	1	3		23,307	37	23,344	3	23,344
16 HOSPITAL MED. WRK.	R 04	1	1	1		9,944		9,944	1	9,944
17 ADMIN. ASST. RAD.	MM05	1	1	1		19,900		19,900	1	19,900
18 SENIOR CLERK	R 05	1	1	1		10,328		10,328	1	10,328
19 SR. CLK. TYPIST	R 05	3	3	3		29,049	175	29,224	3	29,224
20 X-RAY AIDE	R 05	1	1	1		10,328		10,328	1	10,328
21 SR. CLK. & STENO.	R 06	2	1	2		19,439		19,439	2	19,439
22 PRIN. CLERK	R 08	1	1	1		9,281	291	9,573	1	9,573
23 PRIN. CLK. TYPIST	R 08	1	1	1		10,777	347	11,124	1	11,124
24 HD. CLK. & SEC.	R 12	1	1	1		14,052		14,052	1	14,052
25 UNIT MANAGER	R 12	1	1	1		14,052		14,052	1	14,052
26										
718100 27 RAD. THERAPUTIC										
28 SUPER. RAD. TECH.	MM05	1	1	1		20,422		20,422	1	20,422
29 PRIN. CLERK.	R 08	1	1	1		11,724		11,724	1	11,724
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1980-81 Budget Request for Permanent Positions								

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 7 - PROFESSIONAL SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 X-RAY TECHNICIAN	R 09	1	1	1		10,127	253	10,380	1	10,380
2 SR. X-RAY TECH.	R 11	1	1	1		14,191		14,191	1	14,191
3										
720100 4 MAIN PHARMACY										
5 SENIOR CLERK	R 05		1			8,971	256	9,226	--	
6 HD. PHARMACIST	MM06	1	1	1		22,322		22,322	1	22,322
7 PHARMACY HELPER	R 06	4	3	4		40,993		40,993	4	40,993
8 PRINCIPAL CLERK	R C8	2	1	2		21,005		21,005	2	21,005
9 CHIEF OF PHARMACY	MM09	1	1	1		28,400		28,400	1	28,400
10 PHARMACIST	R 15	10	10	10		161,154	4,076	165,231	10	165,231
11										
720200 12 C.P.D. PHARMACY										
13 SENIOR CLERK	R 05		1			8,971	101	9,072	--	
14 SR. CLK. TYPIST	R 05	1	1	1		8,971	309	9,280	1	9,280
15 HEAD PHARMACIST	MM06	1	1	1		21,322	823	22,146	1	22,146
16 PHARMACY TECH.	R 09	1		1		9,605		9,605	1	9,605
17 PHARMACIST	R 15	2	1	2		27,859	420	28,279	2	28,279
18										
720400 19 SOLUTION ROOM										
20 LAB. ASSISTANT	R 06	1	1	1		11,299		11,299	1	11,299
21 PHARMACY HELPER	R 06	4	4	4		41,442	507	41,949	4	41,949
22 SR. HOSP. MED.WKR.	R 06	1	1	1		10,777		10,777	1	10,777
23										
723100 24 PHYSICAL THERAPY										
25 CLERK TYPIST	R 02	1		1		7,689		7,689	1	7,689
26 ASST. SUP. PHY. TH.	MM05	1	1	1		20,422		20,422	1	20,422
27 SUR. PHYS. OCCUP.TH	MM06	1	1	1		21,800		21,800	1	21,800
28 PHYS. THERAPIST	R 14	6	6	6		78,230	2,056	80,285	6	80,285
29 SR. PHYSICAL THERA.	R 15	3	3	3		45,766	1,696	47,462	3	47,462
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 7-PROFESSIONAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1											
723200 2 OCCUPATIONAL THER											
3 OCCUPAT. THERAPIST	R 14	2	2	2		29,172	720	29,892	2	29,892	
4											
723100 5 RESPIRATORY CARE											
6 INHAL THER. TECH PT	0	2	1	2		10,127		10,127	2	10,127	
7 HOSP MED WKR	R 04	2	2	2		18,338	201	18,539	2	18,539	
8 SR ADMIN ASST	MM05	1	1	1		19,900		19,900	1	19,900	
9 SR HOS MED WKR	R 06	1		1		8,663		8,663	1	8,663	
10 PR CLK STENO	R 08	1	1	1		11,724		11,724	1	11,724	
11 INHAL THER TECH	R 09	20	16	20		219,955	2,533	222,488	20	222,488	
12 SR INHAL THER TCH	R 11	4	4	4		51,908	391	52,299	4	52,299	
13 PR INHAL THER TECH	R 12	1	1	1		14,574		14,574	1	14,574	
14 CHF INHAL THER TECH	R 15	1	1	1		18,372		18,372	1	18,372	
15 CLINICAL INSTRUCT.	R 15	1		1		13,408		13,408	1	13,408	
16											
725200 17 BLOOD GAS LAB											
18 LAB TECH PT 16 HRS	0	5	4	5		20,515		20,515	5	20,515	
19 LAB ASST	R 06		1			11,299		11,299	--		
20 LAB TECHNICIAN	R 09	3	2	3		35,123	376	35,499	3	35,499	
21											
725300 22 PULMONARY FUNC LAB											
23 LAB ASSISTANT	R 06	1	1	1		9,493	149	9,641	1	9,641	
24 LAB TECHNICIAN	R 09	3	3	3		34,449	439	34,888	3	34,888	
25 SR LAB TEC	R 11		1			10,850	292	11,142	--		
26 PR LAB TECH	R 13	1		1		11,763		11,763	1	11,763	
27 CHF LAB TECH	R 15	1		1		13,930		13,930	1	13,930	
28											
726100 29 IV TEAM											
TOTAL											

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL			7 PROFESSIONAL SERVICES				GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
1 STAFF NURSE	RN07	11	5	10		156,918	226	157,145	11	157,145
2										
727100										
3 BIOMEDICAL ENG										
4 HOSP MED WORKER	R 04	4	3	4		34,830	730	35,560	4	35,560
5 HOSP MED WKR PT	R 04	2	2	2		8,164		8,164	2	8,164
6 SENIOR CLERK	R 05	1	1	1		8,663	77	8,739	1	8,739
7 SR CLK TYP	R 05		1			8,663	230	8,893	--	
8 PRINCIPAL CLERK	R 08	1		1		9,281		9,281	1	9,281
9 RESUSCITATION TECH	R 10	1	1	1		11,299	71	11,370	1	11,370
10 BIOMED EQUIP TECH	R 12	1	1	1		11,763	194	11,958	1	11,958
11 SR BIOMED EQUIP TEC	R 15	2	2	2		31,192	1,146	32,338	2	32,338
12 BIOMED EQUIP SPEC	R 18	1	1	1		18,722	868	19,590	1	19,590
13										
729100										
14 TRANSPORTATION										
15 HOSP MED WKR	R 04	35	35	35		311,592	4,750	316,342	35	316,342
16 HS M W PT	R 04	4	5	4		215,210		215,210	4	215,210
17 SR CLK TYPIST	R 05	1		1		8,394		8,394	1	8,394
18 SR HOSP MED WKR	R 06	5	3	4	-1	40,160	184	40,344	4	40,344
19 PR CLERK	R 08	1	1	1		11,724		11,724	1	11,724
20 SUP PATIENT TRANSF	R 14	1	1	1		15,428	632	16,060	1	16,060
21										
731100										
22 MAIL ROOM										
23 CLERK	R 02	5	3	5		40,278	271	40,549	5	40,549
24 SR CLERK	R 05	1	1	1		9,944	382	10,326	1	10,326
25 PRINCIPAL CLFRK	R 08	2	2	2		23,448		23,448	2	23,448
26 HEAD CLERK	R 11	1	1	1		13,408		13,408	1	13,408
27										
731700										
28 CENTRALIZED MESNGR										
29 CLK MESNGR	R 02	24	25	24		197,350	3,331	200,681	24	200,681
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 7 - PROFESSIONAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 SENIOR CLERK	R 05	2	2	2		18,990	47	19,038	2	19,038	
2 PRINCIPAL CLERK	R 08	1	1	1		11,724		11,724	1	11,724	
3 UNIT MANAGER	R 12	1	1	1		10,777	303	11,079	1	11,079	
4											
740100 5 SOCIAL SERVICE											
6 ADC SOCIAL SERVICE	0	1	1	1		29,750		29,750	1	29,750	
7 SENIOR CLERK	R 05	1	1	1		10,328		10,328	1	10,328	
8 SR. CLK. TYPIST	R 05	3	1	3		25,181	201	25,382	3	25,382	
PRIN. MED. SOCIAL 9 WORKER SUPERVISOR	MM06	1	1	1		22,322		22,322	1	22,322	
10 PR. CLK. TYPIST	R 08	1	1	1		10,777	267	11,044	1	11,044	
11 HD. CLK. & SEC.	R 12	3	3	3		42,157		42,157	3	42,157	
12 SOC. SERV. TECH.	R 12	4	4	4		48,152	1,241	49,393	4	49,393	
13 REHAB. COUNSELOR	R 14	2	2	2		32,390		32,390	2	32,390	
14 MED. SOC. WORKER	R 15	25	23	25		424,887	5,225	430,112	25	430,112	
15 PSYCH. SOC. WRK.	R 15	1	1	1		18,372		18,372	1	18,372	
16 MED. SOC. WRK. SUP.	R 16	4	4	4		80,461		80,461	4	80,461	
17											
740200 18 UTILIZATION REVIEW											
19 SR. CLK. & TYPIST	R 05	1	1	1		8,394		8,394	1	8,394	
20 UTIL. REV. SPECIL.	R 13	2	1	2		25,294	269	25,562	2	25,562	
21 NRSG. SUPERVISOR	RN14		1			20,319		20,319			
22											
740300 23 VOLUNTEERS											
24 SR. CLK. TYPIST	R 05	1	1	1		9,944	316	10,260	1	10,260	
25 SUPER. VOL. SERV.	R 14	1	1	1		16,195		16,195	1	16,195	
26											
744100 27 STERILE SUPPLY											
28 CLERK TYPIST	R 02	1	1	1		7,929	97	8,026	1	8,026	
29 HOSP. HOUSE WRK.	RL03	1	1	1		9,605		9,605	1	9,605	
TOTAL											

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 7 - PROFESSIONAL SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 HSP. MED. WORKER	R 04	21	22	21		214,680	1,059	215,740	21	215,740
2 SR. CLK. TYPIST	R 05	1	1	1		9,605	52	9,657	1	9,657
3 STOREKEEPER	R 05	1	1	1		154,917		154,917	1	154,917
4 SR. HOSP. MED. WRK.	R 06	4	1	4		36,764		36,764	4	36,764
5 DIR. CENTRAL SUPPLY	MM07	1	1	1		24,000		24,000	1	24,000
6 STAFF NURSE	RN07	2	2	2		31,999		31,999	2	31,999
7 PRIN. CLERK	R 08	1	1	1		10,328	258	10,586	1	10,586
8 HEAD NURSE	RN10	1	1	1		18,126		18,126	1	18,126
9 ADMIN. ASSIST	R 15	1	1	1		17,015	336	17,351	1	17,351
10										
744200 11 CENTRAL STORES										
12 STOREKEEPER	R 05	3	3	3		29,937	322	30,259	3	30,259
13 SR. STOREKEEPER	R 08	1		1		9,281		9,281	1	9,281
14										
748100 15 MEDICAL RECORDS										
16 ADC MED. RECORDS	0	1	1	1		23,350		23,350	1	23,350
17 CLERK	R 02	6	6	6		46,855	1,127	47,982	6	47,982
18 CLERK P.T. 20 HR.	R 02	3	3	3		13,854		13,854	3	13,854
19 CLERK TYPIST	R 02	14	10	14		110,962	1,556	112,518	14	112,518
20 CLK. TYP. P.T. 20	R 02	1	1	1		4,395		4,395	1	4,395
21 SENIOR CLERK	R 05	11	10	11		101,255	1,213	102,468	11	102,468
22 SENIOR CLK. TYPIST	R 05	14	11	14		127,608	1,586	129,194	14	129,194
23 PRIN. CLERK	R 08	15	14	15		168,580	1,079	169,659	15	169,695
24 PRIN. CLK. & TYP.	R 08	10	10	10		103,834	1,903	105,736	10	105,736
25 ASST. MED. RECORD LIBRARY BCH	R 11	1	1	1		13,408		13,408	1	13,408
26 HEAD CLERK	R 11	1	1	1		12,805	46	12,851	1	12,851
27 HD. CLK. & SEC.	R 12	1	1	1		14,052		14,052	1	14,052
28 HD. ADMIN. CLERK	R 13	5	6	5		78,545	1,613	80,159	5	80,159
29 STAT ANALYST	R 13	1	1	1		11,724	241	11,965	1	11,965
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 7 - PROFESSIONAL SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE QUOTA (10)	SALARY (11)
1 SR. ADMIN. ASSIST.	R 16	1		1		14,720		14,720	1	14,720
2										
748200 3 MEDICAL LIBRARY										
4 CLK. P.T. 20 HRS.	0	1		1		4,395		4,395	1	4,395
5 CLERK TYPIST	R 02	1	1	1		7,689	239	7,928	1	7,928
6 SR, CLK & TYPIST	R 05	1	1	1		9,944	184	10,128	1	10,128
7 SR. MED. LIBRARIAN	R 12	1	1	1		14,052		14,052	1	14,052
8										
748300 9 TUMOR REGISTRY										
10 SR. CLERK TYPIST	R 05	2	1	2		16,788	201	16,988	2	16,988
11 PRIN. CLERK	R 08	1	1	1		11,724		11,724	1	11,724
12 HD. ADMIN. CLERK	R 13	1		1		11,241		11,241	1	11,241
13										
748400 14 HOSPITAL INFORM.										
15 SR. CLK. & TYPIST	R 05	2	2	2		18,252	227	18,479	2	18,479
16 PRIN. CLERK	R 08	3	2	3		30,949	250	31,199	3	31,199
17 HEAD CLERK	R 11	1	1	1		13,408		13,408	1	13,408
18										
748500 19 INFORMATION DESK										
20 CLERK & TYPIST	R 02	1	1	1		7,929	138	8,067	1	8,067
21 SENIOR CLERK	R 05	2	2	2		19,609	291	19,900	2	19,900
22 HEAD CLERK	R 11	1	1	1		13,408		13,408	1	13,408
23										
24										
25										
26										
27										
28										
29										
TOTAL PROGRAM 7		771	685	770	(1)	9,356,368	93,488	9,449,856	770	9,303,741
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										
8,177,178										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM 7			FUND	ACCOUNT NO.
Health & Hospitals		Professional Services			General Revenue	1 06 11 Main
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	6,869,773	7,521,690	7,971,510	8,972,661	8,972,661	1,001,151
11 Temporary Employees	157,971	79,779				
12 Overtime	363,730	350,881	188,715	321,737	321,737	133,022
Total Personal Services	7,391,474	7,952,350	8,160,225	9,294,398	9,294,398	1,134,173
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste	1,043	1,500	1,650	1,800	1,800	150
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	127,409	118,573	123,560	182,430	182,430	58,870
28 Transportation of Persons	419	845	350	400	400	50
29 Miscellaneous Contractual Services	992,180	1,097,620	1,120,024	1,301,111	1,301,111	181,087
Total Contractual Services	1,121,051	1,218,538	1,245,584	1,485,741	1,485,741	240,157
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	11,138	9,853	12,675	8,672	8,672	(4,003)
35 Medical, Dental, Etc.	4,044,700	4,890,454	5,060,000	5,485,517	5,485,517	425,517
36 Office Supplies and Materials	92,072	105,372	110,000	177,250	177,250	67,250
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	32,330	39,356	37,150	49,764	49,764	12,614
Total Supplies and Materials	4,180,240	5,045,035	5,219,825	5,721,203	5,721,203	501,378
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	90,276	221,592	213,000	209,175	209,175	(3,825)
Total Current Charges and Obligations	90,276	221,592	213,000	209,175	209,175	(3,825)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	106	9,911	9,630			(9,630)
59 Miscellaneous Equipment	6,579	(3,211)				
Total Equipment	6,685	6,700	9,630			(9,630)
GRAND TOTALS	12,789,726	14,444,215	14,848,264	16,710,517	16,710,517	1,862,253

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
HEALTH & HOSPITALS	8 General Operating Services	General Revenue	1-06-11 Main

PROGRAM GOALS

- To provide hot appetizing meats to patients in hospital.
- To accommodate employees in cafeteria with tasty lunches.
- To provide a clean attractive hospital for control of infection as well as for its esthetic value.
- To have available clean linen for patient use.

DESCRIPTION OF OPERATIONS

Housekeeping Department-- To clean all wards and buildings in keeping with the high standards required for a hospital.

Dietary Department-- To provide hot appetizing meals for patients and employees.

Laundry Department-- To provide clean linen for patients and clean uniforms for employees.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

A selective menu for patients provided.

All employees in contact with patients will have clean uniforms color coded to designate duties of employees.

A new scale will be purchased for laundry to control return of soiled linens.

Housekeeping to step up programs geared to better utilization of housekeepers.

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
Lbs of Laundry processed	2,337,929	2,350,000	12,071	.0051	2,400,000
Patient Meals served	345,826	341,845	(3,981)	.0116	341,845
Cafeteria Meals served	312,075	329,148	17,073	.0547	362,063
Housekeeping Square Feet	888,568	928,975	40,407	.0454	931,794

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	4,042,348	4,964,045	4,181,960	4,855,698	4,855,698	673,738
Contractual Services	479,039	1,205,518	1,365,187	1,259,583	1,259,583	(105,604)
Supplies and Materials	980,189	748,028	792,650	1,050,378	1,050,378	257,728
Current Charges and Obligations	365	7,491		28,600	28,600	28,600
Equipment	5,276	2,278	2,265			(2,265)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	5,507,217	6,927,360	6,342,062	7,194,259	7,194,259	852,197

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM 8			FUND	ACCOUNT NO.
HEALTH & HOSPITALS		General Operating Services			General Revenue	1-06-11 Main
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES Differential	3,849,782	4,619,218	4,116,020	4,223,620 89,867	4,223,620 89,867	107,600 89,867
COLLECTIVE BARGAINING AGREEMENTS				321,011	321,011	321,011
TOTAL 10. PERMANENT EMPLOYEES	3,849,782	4,619,218	4,116,020	4,634,498	4,634,498	518,478
11. TEMPORARY POSITIONS	47,061	42,690	--	--	--	--
12. OVERTIME	145,505	302,137	65,940	221,200	221,200	155,260
TOTAL PERSONAL SERVICES	4,042,348	4,964,045	4,181,960	4,855,698	4,855,698	673,738

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	430	483	498	447	497	497	(1)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM 8-GENERAL OPERATIONAL SERVS					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 790200 1 MOTOR POOL										
2 MOTOR EO OP & LABORER	RL06	3	3	3		32,330		32,330	3	32,330
3 MOTOR EQUIP REPAIRMAN	RL08	1		1		9,944		9,944	1	9,944
4										
811100 5 GENERAL SERVICE ADMIN										
6 ADC BCH SUP SERV	0	1	1	1		27,000		27,000	1	27,000
7 SR ADMIN ASST	MM05	1		1		14,700		14,700	1	14,700
8 SR ADMIN ANALYST	MM06	3	3	3		58,900	1,643	60,543	3	60,543
9 PRIN CLERK	R 08	1	1	1		9,605	136	9,741	1	9,741
10 ADMIN SEC	R 14	1	1	1		16,195		16,195	1	16,195
11 ADMIN ASSISTANT	R 15	2	1	2		30,422	64	30,486	2	30,486
12										
812100 13 KITCHEN										
14 HSP KITCHEN WKR PT	0	5	3	5		20,410		20,410	5	20,410
15 HSP KITCHEN WORKER	RL02	16	16	16		141,164	1,110	142,274	16	142,274
16 SR HSP KIT WK	RL05	6	2	6		55,815	136	55,951	6	55,951
17 SR HSP KIT WK COOK	RL05		2			20,272	316	20,588	--	
18 PRIN HSP KIT WK	RL06	13	6	12	-1	120,347		120,347	12	120,347
19 PR H K W C	RL06		5			53,883		53,883	--	
20 H HKW COOK	RL08		1			11,724		11,724	--	
21 H H K W MC	RL08		1			11,724		11,724	--	
22 HD HOSP KIT WKR	RL09	4	2	4		45,111		45,111	4	45,111
23 HEAD CLERK	R 11	1	1	1		12,805	346	13,151	1	13,151
24 ASST CHEF 2	RL12	4	4	4		56,209		56,209	4	56,209
25 CHEF	R 14	1	1	1		16,195		16,195	1	16,195
26										
812200 27 PATIENT FOOD SERVICE										
28 HOSPITAL DIET. WK PT	0	9	4	9		37,772		37,772	9	37,772
29 HOSPITAL KITCHEN WKR	RL02	1	1	1		8,394	221	8,615	1	8,615
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 8-GENERAL OPERATIONAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 HSP DIETARY WORKER	RL03	6	6	6		52,054	711	52,765	6	52,765	
2 SR HSP DIETARY WORKER	RL05	9	8	9		89,823	325	90,148	9	90,148	
3 DIETARY SERV REPRESENT	RL07	18	18	18		197,522	953	198,475	18	198,475	
4 DIETITIAN	R 13	6	5	6		72,396	1,484	73,880	6	73,880	
5 HEAD DIETITIAN	R 14	1	1	1		13,408	531	13,939	1	13,939	
6 LAUNDRY SUPERVISOR	R 14	1		1		12,228		12,228	1	12,228	
7											
812300											
8 CAFETERIA											
9 HSP KITCHEN WORKER	RL02	9	9	9		75,972	1,069	77,,041	9	77,041	
10 SR HSP KIT WK	RL05	6	5	6		58,101	655	58,756	6	58,756	
11 CASHIER	R 06	1	1	1		10,777		10,777	1	10,777	
12 HEAD HSP KITCHEN WK	RL09	2	1	2		22,556		22,556	2	22,556	
13											
816100											
14 HOUSEKEEPING											
15 HSP HOUSE WKR PT 20 HR	0	26	23	26		110,873	387	111,260	26	111,260	
16 HSP HOUSE WKR MED PT	20	0	11	8	11	49,235	1,032	50,267	11	50,267	
17 LABORER PT		0	1		1	4,489	129	4,618	1	4,618	
18 HSP HOUSE WKR	RL03	87	90	87		811,556	8,670	820,226	87	820,226	
19 HSP HOUSE WKR MEDICAL	RL04	52	47	52		497,696	2,342	500.037	52	500,037	
20 POWER MACHINE OPER	RL04	20	13	20		182,825	1,397	184,223	20	184,223	
21 LABORER	RL05	1	1	1		9,281	25	9,306	1	9,306	
22 SR CLERK & TYPIST	R 05	2	2	2		17,675	306	17,981	2	17,981	
23 SR HOSP HOUSE WKR	RL05	21	19	21		213,785		213,785	21	213,785	
24 SR HOSP HOUSE WK PT20H	RL05	1	1	1		4,489	129	4,618	1	4,618	
25 HOUSEKEEPING MANAGER	MM06	1	1	1		21,800		21,800	1	21,800	
26 BUILDING MAINT FOREMN	RL08	1		1		10,466		10,466	1	10,466	
27 PRINCIPAL CLERK	R 08	2	2	2		23,448		23,448	2	23,448	
28 PR HS H WKR	RL08	6	7	6		81,103	277	81,381	6	81,381	
29 SR STRKPR	R 08	1	1	1		9,944	220	10,165	1	10,165	
TOTAL											

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 8-GENERAL OPERATIONAL SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 HEAD HSP HOUSE WKR	RL12	1	1	1		14,052		14,052	1	14,052
2 ASST HOUSEKEEPING MGR	R 14	1	1	1		16,195		16,195	1	16,195
3										
819100										
4 LAUNDRY										
5 HSP LAUNDRY WKR PT 20H	0	18	14	18		76,536	516	77,052	18	77,052
6 SR HSP LAUNDRY WK PT	0	4	1	4		18,113	387	18,500	4	18,500
7 HSP HOUSE WORKER	RL03	1	1	1		8,394	201	8,595	1	8,595
8 HSP LAUNDRY WORKER	RL03	25	23	25		230,643	1,437	232,080	25	232,080
9 LABORER HOSPITAL RL05	RL05	2	2	2		20,656		20,656	2	20,656
10 SR CLERK TYPIST	R 05	1	1	1		8,394	175	8,569	1	8,569
11 SR HSP LAUNDRY WKR	RL05	7	7	7		72,294		72,294	7	72,294
12 SR ADMIN ANALYST	MM06	1	1	1		17,200	721	17,920	1	17,920
13 PRIN HSP LAUND WKRS	RL08	4	2	4		43,336		43,336	4	43,336
14 MAIN MECH MACHINIST	RL11	1	1	1		11,763	398	12,161	1	12,161
15 ASST LDY SUP	RL12	1	2	1		26,857		26,857	1	26,857
16										
819200										
17 LINEN ROOM										
18 LABORER HOSPITAL	RL05	1	1	1		9,944	184	10,128	1	10,128
19 PRIN HSP LDY WKR	RL08	1	1	1		11,724		11,724	1	11,724
20 HEAD CLERK	R 11	1	1	1		10,777	222	10,999	1	10,999
21										
819300										
22 SEWING ROOM										
23 SR HSP H WK	RL05	2		2		17,491		17,941	2	17,941
24 SR HSP W S	RL05		2			20,656		20,656	--	
25 PRIN HOSPITAL HOUSE WK	RL08	1	1	1		11,724		11,724	1	11,724
26										
821100										
27 ELEVATOR										
28 ELEVATOR OPERATOR	RL03	35	33	35		331,324	350	331,674	35	331,674
29 SR ELEVATOR OPERATOR	RL05	4	4	4		40,588		40,588	4	40,588
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 8—GENERAL OPERATIONAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 PRIN ELEVATOR OPERATOR	RL07	1	1	1		11,241		11,241	1	11,241	
2											
822100											
3 FURNITURE MOVERS											
4 LABORER HOSPITAL	RL05	5	4	5		50,282		50,282	5	50,282	
5 BLD MAIN F	RL08			1		12,246		12,246	--		
6 BLD MAINT SUPERVISOR	RL11	1		1		11,763		11,763	1	11,763	
7											
823100											
8 RECEIVING ROOM											
9 SENIOR CLERK TYPIST	R 05	1	1	1		8,394	154	8,548	1	8,548	
10 STOREKEEPER	R 05	4	4	4		37,981	401	38,382	4	38,382	
11 PRINCIPAL CLERK	R 08	1	1	1		11,724		11,724	1	11,724	
12 SENIOR STOREKEEPER	R 08	1	1	1		9,605	279	9,884	1	9,884	
13 PRIN STOREKEEPER	R 11	2	2	2		25,132		25,132	2	25,132	
14 HEAD STOREKEEPER	R 16	1		1		14,720		14,720	1	14,720	
15											
823400											
16 OFFICE SUPPLIES											
17 STOREKEEPER	R 05	3	3	3		28,595	382	28,977	3	28,977	
18 HEAD STOREKEEPER	R 14	1	1	1		14,720	108	14,829	1	14,829	
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
TOTAL PROGRAM 8		498	447	497	(1)	4,719,937	30,529	4,750,466	497	4,619,645	

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

526,846

396,025

1980—81 Budget Request for Permanent Positions

4,223,620

4,223,620

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM 8		FUND		ACCOUNT NO.
Health & Hospitals		General Operating Services		General Revenue		1 06 11 Main
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	3,849,782	4,619,218	4,116,020	4,634,498	4,634,498	518,478
11 Temporary Employees	47,061	42,690				
12 Overtime	145,505	302,137	65,940	221,200	221,200	155,260
Total Personal Services	4,042,348	4,964,045	4,181,960	4,855,698	4,855,698	673,738
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste	17,739	19,324	21,807	32,160	32,160	10,353
26 Repairs and Maintenance of Buildings and Structures		1,652				
27 Repairs and Servicing of Equipment	42,780	60,189	44,880	93,219	93,219	48,339
28 Transportation of Persons	62	66,124	68,500	81,924	81,924	13,424
29 Miscellaneous Contractual Services	418,458	1,058,229	1,230,000	1,052,280	1,052,280	(177,720)
Total Contractual Services	479,039	1,205,518	1,365,187	1,259,583	1,259,583	(105,604)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	2,389		5,800	4,000	4,000	(1,800)
32 Food Supplies	347,276	(1,982)				
33 Heating Supplies and Materials						
34 Household Supplies and Materials	360,515	356,210	360,990	452,875	452,875	91,885
35 Medical, Dental, Etc.		190				
36 Office Supplies and Materials	188,934	230,227	235,500	335,000	335,000	99,500
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	81,075	163,383	190,360	258,503	258,503	68,143
Total Supplies and Materials	980,189	748,028	792,650	1,050,378	1,050,378	257,728
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	365	7,491		28,600	28,600	28,600
Total Current Charges and Obligations	365	7,491		28,600	28,600	28,600
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		1,248	2,265			(2,265)
59 Miscellaneous Equipment	5,276	1,030				
Total Equipment	5,276	2,278	2,265			(2,265)
GRAND TOTALS	5,507,217	6,927,360	6,342,062	7,194,259	7,194,259	852,197

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
HEALTH & HOSPITALS	9 Physical Facilities	General Revenue	1-06-11 Main

PROGRAM GOALS

To maintain a safe, attractive environment in which patients can be treated. To meet all safety standards for hospitals as set up by O.S.H.A.

DESCRIPTION OF OPERATIONS

Repair and maintenance of all buildings and fixed equipment. Upkeep of all grounds. Provide safety measures required for hospitals. Provide security for patients, visitors and employees. Provide a centrex communication system for complex. Provide a system to control energy costs.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

Through the new mechanical plant to provide the most up to date engineering techniques. An increase in the number of security guards available to staff security stations. To monitor message units on Centrex system. To provide routine preventive maintenance on plant equipment and buildings. To set up an energy saving program to reduce waste and costs.

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
Square Feet	917,703	917,703			917,703

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,214,069	1,431,042	2,261,585	2,569,198	2,569,198	307,613
Contractual Services	4,127,736	4,408,766	4,444,115	6,880,539	6,880,539	2,436,424
Supplies and Materials	164,452	173,169	217,865	376,858	376,858	158,993
Current Charges and Obligations	27,060	301,908	452,000	426,275	426,275	(25,725)
Equipment	2,553	1,104	3,570			(3,570)
Structures and Improvements	16,627					
Land and Non-Structural Improvements						
PROGRAM TOTAL	6,552,497	6,315,989	7,379,135	10,252,870	10,252,870	2,873,735

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM 9			FUND	ACCOUNT NO.
HEALTH & HOSPITALS		Physical Facilities			General Revenue	1-06-11 Main
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,826,769	1,296,181	2,165,055	2,222,493	2,222,493	57,438
Differential				47,288	47,288	47,288
COLLECTIVE BARGAINING AGREEMENTS				168,917	168,917	168,917
TOTAL 10. PERMANENT EMPLOYEES	1,826,769	1,296,181	2,165,055	2,438,698	2,438,698	273,643
11. TEMPORARY POSITIONS	32,712	13,469				
12. OVERTIME	354,588	121,392	96,530	130,500	130,500	33,970
TOTAL PERSONAL SERVICES	2,214,069	1,431,042	2,261,585	2,569,198	2,569,198	307,613

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	182	197	218	187	218	218	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM 9-PHYSICAL FACILITIES				FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
824100 1 SECURITY										
2 CLK AND TYP PT 20 HRS	R 02	1	1	1		4,395		4,395	1	4,395
3 WATCHMAN	R 05	13	3	13		110,669	425	111,094	13	111,094
4 DIRECTOR OF SECURITY	MM 08	1		1		19,900		19,900	1	19,900
5 PRIN CLK & TYPIST	R 08	1		1		9,281		9,281	1	9,281
6 HOSPITAL GUARD	R 09	71	69	71		784,574	9,588	794,162	71	794,162
7 SR HOSPITAL GUARD	R 11	5	5	5		67,038		67,038	5	67,038
8 PR HOSPITAL GUARD	R 12	3	3	3		42,157		42,157	3	42,157
9 HEAD HOSPITAL GUARD	R 15	1	1	1		17,850		17,850	1	17,850
10										
825100 11 ADMINISTRATION										
12 ADC PHYSICAL FACILITIES	0	1		1		26,500		26,500	1	26,500
13 DEP COMM PHYS FAC	0	1	1	1		31,500		31,500	1	31,500
14 CLERK OF WORKS	MM 05	1		1		14,700		14,700	1	14,700
15 SR ADMIN ASSISTANT	MM 05	1	1	1		14,700	720	15,420	1	15,420
16 SAFETY DIRECTOR	MM 06	1	1	1		21,800		21,800	1	21,800
17 SR ADMIN ANALYST	MM 06	1	1	1		21,800		21,800	1	21,800
18 SR CLFRK STENO	R 06	1	1	1		9,281	211	9,492	1	9,492
19 PLANT SUPT HSP DPT	MM 07	1	1	1		24,000		24,000	1	24,000
20 PRINCIPAL CLERK	R 08	1	1	1		11,724		11,724	1	11,724
21 HEAD CLERK	R 11	1	1	1		12,805	196	13,001	1	13,001
22 EMPLOYEE SAFETY COORDI	R 12	1	1	1		14,052		14,052	1	14,052
23 HEAD CLK AND SEC	R 12	2	2	2		28,104		28,104	2	28,104
24 ADMIN SECRETARY	R 14	1	1	1		16,195		16,195	1	16,195
25										
825200 26 REPAIR AND MAINT-EQUIP										
27 MN MCH MCH REP	RL 09	1	1	1		12,750		12,750	1	12,750
28 MAINT MECH OX & VAC SY	RL 09	2	2	2		25,500		25,500	2	25,500
29 WKG FMAN MAINT MECH O&V	RL 10	1	1	1		13,327		13,327	1	13,327
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL			9-PHYSICAL FACILITIES					GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1											
825300											
2 REPAIR AND MAINT-BUT											
MAINT MECH HELPER	RL 07	14	11	14		154,102	858	154,961	14	154,961	
3											
4 BLDG MAINT FOREMAN	RL 08	1	1	1		12,246		12,246	1	12,246	
5 MAINT MEC FOREMAN CARP	RL 11	1	1	1		13,930		13,930	1	13,930	
6 MAINT MECH CARPENTER	RL 11	7	6	7		92,478	88	92,566	7	92,566	
7 MAINT MECH PAINTER	RL 11	11	10	11		151,059		151,059	11	151,059	
8 MAINT MECH PLASTERERS	RL 11	1	1	1		13,930		13,930	1	13,930	
9 MAIN MECH STEAM FITTERS	RL 11	9	9	9		124,160	647	124,807	9	124,807	
10 ELECTRICIAN	RL 12	4	3	4		55,969		55,969	4	55,969	
11 WFRM M MC	RL 12	1	1	1		14,574		14,574	1	14,574	
12 WKG FORE MNT MECH STF	RL 12	1	1	1		14,574		14,574	1	14,574	
13 ELECTRICIAN FOREMAN	R 13	1	1	1		15,242		15,242	1	15,242	
14 MAINT MECH FRMAN PAINT	RL 14	1	1	1		16,717		16,717	1	16,717	
15 SUPER HOSPITAL MAINT	R 14	1	1	1		16,195		16,195	1	16,195	
16											
825400											
17 OPERATION OF PLANT											
18 MECHANICAL ENGINEER	0	1		1		25,000		25,000	1	25,000	
19 SR CLERK TYPIST	R 05	1	1	1		8,971	202	9,173	1	9,173	
20 STEAM FIREMAN	SF 10	1	1	1		13,027		13,027	1	13,027	
21 MAIN MECH PLUMBER	RL 11	2	1	2		25,693		25,693	2	25,693	
22 ELECTRICIAN	RL 12		1			12,750	44	12,794	--		
23 THIRD CLASS STAT ENG	SF 12	10	10	10		139,092	575	139,667	10	139,667	
24 2 C STA ENGINEER	SF 13	5	3	5		65,837	346	66,184	5	66,184	
25 ASST CHIEF POWER PLANT	ENG SF14	1		1		12,450		12,450	1	12,450	
26 CHF POWER PLANT ENG CH	SF 16	1		1		14,942		14,942	1	14,942	
27											
825600											
28 GROUNDS											
29 LABORER	RL 05	7	4	7		65,420	841	66,260	7	66,260	
TOTAL											
Minus Delay in Filling New Positions											
Minus Salary Savings (Turnover and Vacant Positions)											
1980-81 Budget Request for Permanent Positions											

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL			9-PHYSICAL FACILITIES				GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 GARDENER	PL C7	1	1	1		11,241		11,241	1	11,241
2 HCSP GROUNDS FOREMAN	PL 09	1	1	1		12,228		12,228	1	12,228
3										
825700										
4 OPERATION OF PLANT-COMMUNI										
5 SPV MAINT HLTH FAC	R 15	1	1	1		17,850		17,850	1	17,850
6 GENL MAINT MECH FRMAN	R 16	1	1	1		16,717	471	17,188	1	17,188
7										
825800										
8 COMMUNICATIONS										
9 CLERK AND TYPIST	F 02	1	1	1		8,394	242	8,636	1	8,636
10 CENTREX TELE SYS CPER	R 06	15	14	15		149,075	1,196	150,271	15	150,271
11 SR CEN TELE SYS OP	R 07	1	1	1		11,241		11,241	1	11,241
12 SUPV COMMUNICATIONS	R 11	1	1	1		13,408		13,408	1	13,408
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL PROGRAM 9		218	187	218		2,673,114	16,650	2,689,764	218	2,676,973
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

467,271 454,480

1980-81 Budget Request for Permanent Positions

2,222,493 2,222,493

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT	PROGRAM	9	FUND	ACCOUNT NO.		
HEALTH & HOSPITALS		PHYSICAL FACILITIES		GENERAL REVENUE		
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,826,769	1,296,181	2,165,055	2,438,698	2,438,698	273,643
11 Temporary Employees	32,712	13,469				
12 Overtime	354,588	121,392	96,530	130,500	130,500	33,970
Total Personal Services	2,214,069	1,431,042	2,261,585	2,569,198	2,569,198	307,613
CONTRACTUAL SERVICES						
21 Communications	592,201	712,811	641,250	804,158	804,158	162,908
22 Light, Heat and Power	2,855,373	2,778,878	2,850,000	5,025,587	5,025,587	2,175,587
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	323,493	336,627	400,000	582,119	582,119	182,119
27 Repairs and Servicing of Equipment	112,265	129,568	72,865	137,600	137,600	64,735
28 Transportation of Persons	68,003	1,219		1,500	1,500	1,500
29 Miscellaneous Contractual Services	176,401	449,663	480,000	329,575	329,575	(150,425)
Total Contractual Services	4,127,736	4,408,766	4,444,115	6,880,539	6,880,539	2,436,424
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	644					
32 Food Supplies						
33 Heating Supplies and Materials	63,224	68,831	79,800	161,400	161,400	81,600
34 Household Supplies and Materials	5,903	10,148	9,375	13,440	13,440	4,065
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	94,681	94,190	128,690	202,018	202,018	73,328
Total Supplies and Materials	164,452	173,169	217,865	376,858	376,858	158,993
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	27,060	301,908	452,000	426,275	426,275	(25,725)
Total Current Charges and Obligations	27,060	301,908	452,000	426,275	426,275	(25,725)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		595	3,570			(3,570)
59 Miscellaneous Equipment	2,553	509				
Total Equipment	2,553	1,104	3,570			(3,570)
70 Buildings & Improvements	16,627					
Total	16,627					
GRAND TOTALS	6,552,497	6,315,989	7,379,135	10,252,870	10,252,870	2,873,735

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	10	FUND	ACCOUNT NO.
HEALTH & HOSPITALS	Alcohol & Drug Addiction Services		General Revenue	1-06-11 Main

PROGRAM GOALS

Responsiveness to drug and alcoholic problems in the city through maintenance of clinics.

DESCRIPTION OF OPERATIONS

At the main hospital, the administrative offices and drug clinics are maintained at Boston City Hospital and in East Boston. Counselling to alcoholics on the accident floor and treatment by physicians and psychiatrists are provided.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

A citywide network of alcoholic services, of which Boston City Hospital is a part is planned to combat this disease. Methadone clinics are maintained to reduce the use of hard core drugs.

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
Number of Patient's admitted	666	650	(16)	(2.4)	625
Average Census	484	475	(9)	(1.86)	460

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	364,202	367,961	391,487	442,075	442,075	50,588
Contractual Services	36,157	43,784	40,500	78,355	78,355	37,855
Supplies and Materials	3,519	4,693	7,130	6,805	6,805	(325)
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	403,878	416,438	439,117	527,235	527,235	88,118

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM 10			FUND	ACCOUNT NO.
HEALTH & HOSPITALS		Alcohol & Drug Addiction Services			General Revenue	1-06-11 Main
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES Differential	355,249	365,159	391,487	402,883 8,572	402,883 8,572	11,396 8,572
COLLECTIVE BARGAINING AGREEMENTS				30,620	30,620	30,620
TOTAL 10. PERMANENT EMPLOYEES	355,249	365,159	391,487	442,075	442,075	50,588
11. TEMPORARY POSITIONS	8,467	2,723				
12. OVERTIME	486	79				
TOTAL PERSONAL SERVICES	364,202	367,961	391,487	442,075	442,075	50,588

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	28	29	29	26	29	29	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM O - ALC. & DRUG ADDICT SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN			
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE			
									QUOTA (10)	SALARY (11)		
796100 1 DRUG ADMINISTRATION												
2 SENIOR CLERK	R 05	1	1	1		\$,394	201	8,595	1	8,595		
3 SR. CLK. & TYPIST	R 05	1	1	1		\$,663	307	8,969	1	8,969		
4 HEAD NURSE	RN10	1		1		14,488		14,488	1	14,488		
ADMIN. ASSISTANT 5 DRUG PROGRAM	F 15	1		1		13,408		13,408	1	13,408		
6												
796200 7 BCH DRUG CLINIC												
8 PHYSICIAN DRUG PROG.	O 0	1		1		25,200		25,200	1	25,200		
9 ST. NRS. PT	RN07		1			12,795		12,795	--			
10 STAFF NURSE	RN07	5	4	5		76,961		76,961	5	76,961		
11 PRINCIPAL CLERK	R 08	1	1	1		10,777	116	10,892	1	10,892		
12 REHAB. COUNSELOR	R 14		1			12,228	431	12,659	--			
REHAB. COUNSELOR												
13 DRUG PRCGRAM	R 14	7	6	7		96,920	702	97,622	7	97,622		
ADMIN. ASSISTANT 14 DRUG PROGRAM	R 15	1	1	1		14,720	461	15,181	1	15,181		
PSYCHIATRIC												
15 SOCIAL WORKER	R 15	1	1	1		14,574	320	14,894	1	14,894		
16												
796300 17 F. BOS. DRUG CLINIC												
18 PHYSICIAN DRUG PROG.	O 0	1		1		25,200		25,200	1	25,200		
19 HOSP. HOUSE WRK.	RL03	1		1		8,394		8,394	1	8,394		
20 STAFF NURSE	RN07	2	2	2		31,999		31,999	2	31,999		
21 PRIN. DLK STENO.	R 08	1	1	1		9,944	345	10,290	1	10,290		
REHAB. COUNSELOR												
22 DRUG PRCGRAM	R 14	2	2	2		24,456	1,006	25,461	2	25,461		
ADMIN. ASSISTANT 23 DRUG PRCGRAM	R 15	1	1	1		14,052	602	14,654	1	14,654		
PSYCHIATRIC												
24 SOCIAL WORKER	R 15	1	1	1		14,574	269	14,843	1	14,843		
25												
26												
27												
28												
29												
TOTAL PROGRAM 10		29	24	29		437,747	4,760	442,507	29	417,051		
			Minus Delay in Filling New Positions									
			Minus Salary Savings (Turnover and Vacant Positions)									
			1980-81 Budget Request for Permanent Positions									

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

39,624

14,168

1980-81 Budget Request for Permanent Positions

402,883

402,883

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM 10		FUND	ACCOUNT NO.	
Health & Hospitals		Alcohol & Drug Addictive Serv.		General Revenue	1 06 11 Main	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	355,249	365,159	391,487	442,075	442,075	50,588
11 Temporary Employees	8,467	2,723				
12 Overtime	486	79				
Total Personal Services	364,202	367,961	391,487	442,075	442,075	50,588
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	309	92	100	100	100	-
28 Transportation of Persons	365	147	400	455	455	55
29 Miscellaneous Contractual Services	35,483	43,545	40,000	77,800	77,800	37,800
Total Contractual Services	36,157	43,784	40,500	78,355	78,355	37,855
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	2,001	1,481	3,850	2,155	2,155	(1,695)
33 Heating Supplies and Materials						
34 Household Supplies and Materials	2					
35 Medical, Dental, Etc.	1,482	3,212	3,280	4,650	4,650	1,370
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	34					
Total Supplies and Materials	3,519	4,693	7,130	6,805	6,805	(325)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	403,878	416,438	439,117	527,235	527,235	88,118

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM	TOTAL ALL PROGRAMS		FUND	ACCOUNT NO.	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	37,351,829	40,272,292	43,162,000	45,040,758 942,000	45,040,758 942,000	1,878,758 942,000
COLLECTIVE BARGAINING AGREEMENTS				3,364,890	3,364,890	3,364,890
TOTAL 10. PERMANENT EMPLOYEES	37,351,829	40,272,292	43,162,000	49,347,648	49,347,648	6,185,648
11. TEMPORARY POSITIONS	817,005	1,061,638	300,000	325,000	325,000	25,000
12. OVERTIME	1,592,472	1,313,577	700,000	1,338,579	1,338,579	638,579
TOTAL PERSONAL SERVICES	39,761,306	42,647,507	44,162,000	51,011,227	51,011,227	6,849,227

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	3,347	3,854	4,037	3,429	4,025	4,025	(12)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND		ACCOUNT NO.	
HEALTH & HOSPITALS			SUMMARY -- ALL PROGRAMS					GENERAL REVENUE		1-06-11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 Total Program 1		357	280	356	(1)	4,723,064	44,716	4,767,780	356	4,577,654	
2 Total Program 2		1,462	1,197	1,460	(2)	20,694,289	127,805	20,822,094	1,460	19,393,871	
3 Total Program 3		205	154	204	(1)	2,506,138	21,198	2,527,336	204	2,460,266	
4 Total Program 4		10	9	10	---	158,283	1,193	159,475	10	140,884	
5 Total Program 5		274	257	274	---	3,646,786	42,265	3,689,051	274	3,534,880	
6 Total Program 6		213	189	207	(6)	2,970,941	20,074	2,991,015	207	2,955,208	
7 Total Program 7		771	685	770	(1)	9,356,368	93,488	9,449,856	770	9,303,766	
8 Total Program 8		498	447	497	(1)	4,719,937	30,529	4,750,466	497	4,619,645	
9 Total Program 9		218	187	218	---	2,673,114	16,650	2,689,764	218	2,676,973	
10 Total Program 10		29	24	29	---	437,747	4,760	442,507	29	417,051	
11											
12											
13											
14											
15											
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
TOTAL ALL PROGRAMS		4,037	3,429	4,025	(12)	51,886,667	402,678	52,289,345	4,025	50,080,198	
			Minus Delay in Filling New Positions								
			Minus Salary Savings (Turnover and Vacant Positions)					7,248,587			5,039,440
			1980-81 Budget Request for Permanent Positions					45,040,758			45,040,758

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
HEALTH & HOSPITALS		TOTAL ALL PROGRAMS		GENERAL REVENUE	1-06-11 MAIN	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	37,351,829	40,272,292	43,162,000	49,347,648	49,347,648	6,185,648
11 Temporary Employees	817,005	1,061,638	300,000	325,000	325,000	25,000
12 Overtime	1,592,472	1,313,577	700,000	1,338,579	1,338,579	638,579
Total Personal Services	39,761,306	42,647,507	44,162,000	51,011,227	51,011,227	6,849,227
CONTRACTUAL SERVICES						
21 Communications	591,597	713,415	641,250	804,158	804,158	162,908
22 Light, Heat and Power	2,855,373	2,778,878	2,850,000	5,025,587	5,025,587	2,175,587
25 Removal and Disposal of Garbage and Waste	18,782	20,824	79,282	134,414	134,414	55,132
26 Repairs and Maintenance of Buildings and Structures	323,493	338,279	400,000	582,119	582,119	182,119
27 Repairs and Servicing of Equipment	475,274	403,392	274,175	569,317	569,317	295,142
28 Transportation of Persons	99,085	96,486	100,000	122,737	122,737	22,737
29 Miscellaneous Contractual Services	8,027,633	9,374,313	9,774,266	11,676,488	11,676,488	1,902,222
Total Contractual Services	12,391,237	13,725,587	14,118,973	18,914,820	18,914,820	4,795,847
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	65,328	119,401	98,000	311,000	311,000	213,000
32 Food Supplies	349,449	(285)	10,000	10,000	10,000	-0-
33 Heating Supplies and Materials	63,224	68,831	79,800	161,400	161,400	81,600
34 Household Supplies and Materials	380,332	378,664	386,000	477,047	477,047	91,047
35 Medical, Dental, Etc.	4,304,050	5,179,247	5,400,000	6,048,000	6,048,000	648,000
36 Office Supplies and Materials	285,606	339,007	350,000	527,250	527,250	177,250
37 Clothing Allowance	7,539	9,000	9,000	10,220	10,220	1,220
39 Miscellaneous Supplies and Materials	243,674	322,478	385,000	582,417	582,417	197,417
Total Supplies and Materials	5,699,202	6,416,343	6,717,800	8,127,334	8,127,334	1,409,534
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	219,752	718,762	740,000	744,310	744,310	4,310
Total Current Charges and Obligations	219,752	718,762	740,000	744,310	744,310	4,310
EQUIPMENT						
50 Automotive Equipment	48,718	7,375				
56 Office Furniture and Equipment	163	41,248	37,500		-0-	(37,500)
59 Miscellaneous Equipment	17,427	2,895				
Total Equipment	66,308	51,518	37,500		-0-	(37,500)
70 Buildings & Improvement	16,627					
TOTAL	16,627					
GRAND TOTALS	58,154,432	63,559,717	65,776,273	78,797,691	78,797,691	13,021,418

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
HEALTH & HOSPITALS	GENERAL REVENUE	Mattapan 1-06-21
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	\$864,363
The mission of the Mattapan Hospital is to:	Group I-Personal Services	451,504
Provide inpatient restorative, maintenance and/or terminal care for the chronically ill in Boston. The 165 -bed facility has four types of patient services Long Term Maintenance 90 Beds Respiratory 25 Beds Restorative 20 Beds Orthopedics 30 Beds Provide alcoholic rehabilitation services in a residential type setting. 40 Beds To this extent the goals for the budget year 1980-1981 are as follows: 1. Introduce the unit dose system as recommended by the Joint Commission for Accreditation of Hospitals. 2. Develop a selective menu for patients. 3-Re-organize physician staffing and delivery of medical care. 4-Provide quicker responsiveness by Security 5-Maintain safety, comfort and environmental aesthetics that comply with State and Federal Codes. 6-Improve fiscal control.	Step rate and union increases granted for 1980 and 1981 account for the difference	
	GroupII-Contractual Services	205,596
	Increase in fuel adjustment plus increase in cost of labor and parts	
	GroupIII-Supplies	230,503
	Increase in cost of fuel oil \$206,400 plus increase in cost of supplies	
	GroupIV-Misc.Current Charges &Obligations	19,760
	Increase in cost of dues and subscriptions	
	Group V-Equipment	(43,000)

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL	
1-Administrative & General	334,148	335,989	477,378	6.61	477,378
2-Inpatient Services	2,065,889	2,147,792	2,518,698	34.85	2,518,698
7-Professional Services	883,164	944,494	1,025,290	14.19	1,025,290
8-General Operational Services	1,446,105	1,550,789	1,625,428	22.49	1,625,428
9-Physical Facilities	1,017,943	1,261,820	1,447,483	20.03	1,447,483
10-Alcoholism Rehabilitation	119,597	121,243	132,213	1.83	132,213
DEPARTMENT TOTAL	5,866,846	6,362,127	7,226,490	100%	7,226,490
					864,363

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	4,392,851	4,471,516	4,719,877	5,171,381	5,171,381	451,504
Contractual Services	559,007	541,598	927,774	1,133,370	1,133,370	205,596
Supplies and Materials	819,046	779,373	571,476	801,979	801,979	230,503
Current Charges and Obligations	3,961	67,428	100,000	119,760	119,760	19,760
Equipment	24,386	6,931	43,000	-	-	(43,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	5,799,251	5,866,846	6,362,127	7,226,490	7,226,490	864,363

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM 1	FUND	ACCOUNT NO. 1 06 21
HEALTH & HOSPITALS	ADMINISTRATION GENERAL SERVICE	GENERAL REVENUE	MATTAPAN

PROGRAM GOALS

1. Provide administrative leadership in the general operation of the hospital
2. Improve standards of employees performance
3. Continue implementation of Enterprise & Mcauto Systems
4. Maximize cash flow to hospital
5. Strengthen participation in Community Health planning for elderly and in State-wide Chronic Disease planning
6. Explore avenues that would provide a broader base for patient referrals and professional services

DESCRIPTION OF OPERATIONS

The day to day operations of the Business Office, General Administration, Admitting and Personnel.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

Implementation of better fiscal controls which hopefully will control expenditures and increase cash flow.

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	271,520	253,590	319,739	337,198	337,138	17,399
Contractual Services	16,037	9,610	8,750	21,300	21,300	12,550
Supplies and Materials	4,988	3,397	3,100	2,900	2,900	(200)
Current Charges and Obligations	3,200	67,015	3,900	116,040	116,040	112,140
Equipment	175	536	500			(500)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	295,920	334,148	335,989	477,378	477,378	141,389

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
HEALTH & HOSPITALS		PROGRAM I ADMINISTRATIVE SERV.			GENERAL REVENUE MATTAPAN	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
10. PERMANENT EMPLOYEES DIFFERENTIAL	259,761	249,035	314,739	303,449 8,580	303,449 8,580	(11,290) 8,580
COLLECTIVE BARGAINING AGREEMENTS				23,809	23,809	23,809
TOTAL 10. PERMANENT EMPLOYEES	259,761	249,035	314,739	335,838	335,838	21,009
11. TEMPORARY POSITIONS	8,665	4,193				
12. OVERTIME	3,094	362	5,000	1,300	1,300	(3,700)
TOTAL PERSONAL SERVICES	271,520	253,590	319,739	337,138	337,138	17,399

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	85	25	30	23	30	30	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
MATTAPAN HOSPITAL			1-ADMIN. & GENERAL SERVICES				GENERAL REVENUE		1 06 21 M.C.D.	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
831100 1 FISCAL SERVICE OFFICE										
2 CLERK AND TYPIST P.T.	0	2	1	2		7,976		7,976	2	7,976
3 CLERK TYPIST	R 02	1	1	1		9,281		9,281	1	9,281
4 SR CLK TYPIST	R 05	1		1		8,394		8,394	1	8,394
5 SR CLK TYPIST P.T.	R 05		1			7,099		7,099	-	-
6 ASST HOSP DIRECTOR	MM07	1	1	1		24,000		24,000	1	24,000
7 PR ACCOUNT CLERK	R 08	4	3	4		42,011	186	42,197	4	42,197
8 PR CLERK & TYPIST	R 08	4	4	4		43,587	831	44,418	4	44,418
9 HEAD CLERK	R 11	2	1	2		23,735		23,735	2	23,735
10 ADM ANALYST	R 14	1		1		12,228		12,228	1	12,228
11										
831900 12 ADMITTING										
13 CLERK TYPIST	R 02	1	1	1		9,281		9,281	1	9,281
14 ADMITTING ASST	R 09	1	1	1		12,228		12,228	1	12,228
15 ADMITTING OFFICER	R 13	1	1	1		13,408	482	13,899	1	13,890
16										
840100 17 COMMISSIONERS OFFICE										
18 ADC MATT AND L.I.	0	1	1	1		29,000		29,000	1	29,000
19 PRINC ACCOUNT	MM05	1		1		14,700		14,700	1	14,700
20 HD CLERK SEC	R 12	1	1	1		14,052		14,052	1	14,052
21										
840400 22 CHAPLAINS										
23 ORGANIST	0	2	2	2		2,610		2,610	2	2,610
24 CHAPLAIN	R 11	2	2	2		26,815		26,815	2	26,815
25										
844100 26 PERSONNEL OFFICE										
27 ADC PER ML	0	1	1	1		23,350		23,350	1	23,350
28 PR PERS OFFICER	MM04	1		1		13,400		13,400	1	13,400
29 PRINC CLERK TYPIST	R 08	1	1	1		9,281	242	9,523	1	9,523
TOTAL Page		29	23	29	-0-	346,436	1,741	348,177	29	341,078

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.		
MATTAPAN HOSPITAL			1- ADMIN & GENERAL SERVICES				GENERAL REVENUE		1 06 21 M.C.D.		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 PERSONNEL OFFICER	R 12	1	-	1		10,777		10,777	1	10,777	
2											
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4											
5											
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TOTAL Program 1		30	23	30	0	357,213	1,741	358,954	30	351,855	
			Minus Delay in Filling New Positions								
			Minus Salary Savings (Turnover and Vacant Positions)						55,505		
			1980—81 Budget Request for Permanent Positions						303,449		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM 1 ADMINISTRATIVE & GENERAL SERV.			FUND	ACCOUNT NO. MATTAPAN 1-06-21	
GROUPS AND CLASSES	PROGRAM 1 ADMINISTRATIVE & GENERAL SERV.			1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	259,761	249,035	314,739	335,838	335,838	21,099
11 Temporary Employees	8,665	4,193				
12 Overtime	3,094	362	5,000	1,300	1,300	(3,700)
Total Personal Services	271,520	253,590	319,739	337,138	337,138	17,399
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	355	621	1,000	1,000	1,000	
28 Transportation of Persons	293	330	500	8,300	8,300	7,800
29 Miscellaneous Contractual Services	15,389	8,659	7,250	12,000	12,000	4,750
Total Contractual Services	16,037	9,610	8,750	21,300	21,300	12,550
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	4,643	2,526	2,600	2,500	2,500	(100)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	345	871	500	400	400	(100)
Total Supplies and Materials	4,988	3,397	3,100	2,900	2,900	(200)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	3,200	67,015	3,900	116,040	116,040	112,140
Total Current Charges and Obligations	3,200	67,015	3,900	116,040	116,040	112,140
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		436	500			(500)
59 Miscellaneous Equipment	175	100				
Total Equipment	175	536	500			(500)
GRAND TOTALS	295,920	334,148	335,989	477,378	477,378	141,389

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM -2	FUND	ACCOUNT NO.
HEALTH & HOSPITALS	INPATIENT SERVICES	GENERAL REVENUE	Mattapan 1-06-21

PROGRAM GOALS

1. To provide inpatient resorative, maintenance and/or terminal care of the chronically ill in Boston
2. Strengthen programs in respiratory, orthopedics and long term maintenance
3. Reorganize system by which physician recruitment & staffing has been done historically; to reduce dependence on foreign trained physicians with FFMGS and recruit physicians who are board eligible or board certified in internal medicine
4. Participation in hospital program with Dorchester hospital group

DESCRIPTION OF OPERATIONS

Inpatient services consist of medicine, nursing and utilization review, which monitors standards of patient care.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

1. Recruitment of highly trained professional personnel which will result in better patient care
2. Reorganize physician staffing and delivery of medical care.

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,923,596	2,028,130	2,077,858	2,348,848	2,348,848	270,990
Contractual Services	28,083	35,298	48,430	81,150	81,150	32,720
Supplies and Materials	4,550	1,668	3,200	88,150	88,150	84,950
Current Charges and Obligations	538	364		550	550	550
Equipment	8,644	429	18,304			(18,304)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	1,965,411	2,065,889	2,147,792	2,518,698	2,518,698	370,906

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
HEALTH & HOSPITALS		PROGRAM II IN-PATIENT SERVICE		GENERAL REVENUE	1 06 21 MATTAPAN	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES DIFFERENTIAL	1,877,043	1,960,109	2,034,858	1,962,839 55,503	1,962,839 55,503	(72,019) 55,503
COLLECTIVE BARGAINING AGREEMENTS				154,006	154,006	154,006
TOTAL 10. PERMANENT EMPLOYEES	1,877,043	1,960,109	2,034,858	2,172,348	2,172,348	137,490
11. TEMPORARY POSITIONS		18,074				
12. OVERTIME	46,553	49,947	43,000	176,500	176,500	133,500
TOTAL PERSONAL SERVICES	1,923,596	2,028,130	2,077,858	2,348,848	2,348,848	270,990
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR
			189	168	195	186
						(3)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
MATTAPAN HOSPITAL		2-IN-PATIENT SERVICES					GENERAL REVENUE		1 06 21 M.C.D.	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
601100 1 NURSING ADMINISTRATION										
2 LPN	N 03	23	21	20	-3	264,813	4,426	269,239	20	269,239
3 LPN-P.T.	N 03	5	3	5		60,878		60,878	5	60,878
4 HSP MED WRK	R 04	68	74	68		665,279	8,279	673,558	68	673,558
5 SR CLERK TYPIST	R 05	1	1	1		10,328		10,328	1	10,328
6 SR CLK TYP P.T.	R 05	1		1					1	-
7 RECREA INST	R 06	1		1		8,663		8,663	1	8,663
8 SR HOSP MED WKR	R 06	1	1	1		10,777		10,777	1	10,777
9 SR NURSING ASST	R 07	9	8	9		98,901		98,901	9	98,901
10 ST NURS P.T.	RN07	13	8	13		77,667		77,667	13	77,667
11 STAFF NURSE	RN07	20	14	20		292,372	1,591	293,963	20	293,963
12 CHARGE NURSE	RN08	7	6	7		113,840		113,840	7	113,840
13 PRIN CL ST	R 08	1	1	1		9,944	287	10,231	1	10,231
14 HEAD NURSE	RN10	8	11	8		190,540	2,137	192,677	8	192,677
15 HEAD CLK SEC	R 12	1		1		10,777		10,777	1	10,777
16 UNIT MANAGER	R 12	1	1	1		14,052		14,052	1	14,052
17 CLIN SPECI	RN14	2	1	2		35,611	413	36,024	2	36,024
18 NRSG INSTRUC	RN14	1		1		16,187		16,187	1	16,187
19 NURSING SUPERVSR	RN14	7	7	7		137,484	451	137,936	7	137,935
20 AS NS DR	RN15	1	1	1		19,846	548	20,394	1	20,394
21 A D NRS MA	NM17	1	1	1		19,716		19,716	1	19,716
22										
801100 23 GENERAL INTERNAL MEDICINE										
24 CHF STF P.T.	0	1		1		8,400		8,400	1	8,400
25 CF RES PHY & EXEC ASST	0	1		1		20,000		20,000	1	20,000
26 PHYIAT P.T.	0	1		1		5,722		5,722	1	5,722
27 VISITING INTERNIST	0	2	1	2		11,685		11,685	2	11,685
28 SR STAFF PHYS	0	6	3	6		122,070		122,070	6	122,070
29 VSTG DENTAL SURGEON	0	1	1	1		5,985		5,985	1	5,985
TOTAL Page		184	164	181	-3	2,231,537	18,132	2,249,669	181	2,249,669

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
MATTAPAN HOSPITAL			2-IN-PATIENT SERVICES				GENERAL REVENUE		1 06 21 M.C.D.	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 VSTG OPHTHALMOLOGIST	0	1	1	1		5,985		5,985	1	5,985
2 CSLNT NEUROLOGY P.T.	0	1	1	1		8,600		8,600	1	8,600
3 SENIOR CLERK TYPIST	R 05	1	1	1		9,281	322	9,604	1	9,603
4 DENTAL HYGIENIST	R 07	1		1		9,493		9,493	1	9,493
5 UTILIZATION REVIEW SPEC	R 13	1	1	1		11,241	435	11,676	1	11,676
6										
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27										
28										
29										
TOTAL Program 2		189	168	186	-3	2,276,137	18,889	2,295,026	186	2,295,026
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980—81 Budget Request for Permanent Positions										

Minus Delay in Filling New Positions

332,187 332,187

1980—81 Budget Request for Permanent Positions

1,962,839 1,962,839

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT	PROGRAM	2	FUND	ACCOUNT NO.		
HEALTH & HOSPITALS		IN-PATIENT SERVICES	GENERAL REVENUE	NATTAFAN 1-CE-21		
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,877,043	1,960,109	2,034,858	2,172,348	2,172,348	137,490
11 Temporary Employees		18,074				
12 Overtime	46,553	49,947	43,000	176,500	176,500	133,500
Total Personal Services	1,923,596	2,028,130	2,077,858	2,348,848	2,348,848	270,990
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	1,721	819	1,750	1,200	1,200	(550)
28 Transportation of Persons	132	584	400	600	600	200
29 Miscellaneous Contractual Services	26,230	33,895	46,280	79,350	79,350	33,070
Total Contractual Services	28,083	35,298	48,430	81,150	81,150	32,720
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials		30				
35 Medical, Dental, Etc.	1,537	213	2,000	81,400	81,400	79,400
36 Office Supplies and Materials	533	228	1,000			(1,000)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	2,480	1,197	200	6,750	6,750	6,550
Total Supplies and Materials	4,550	1,668	3,200	88,150	88,150	84,950
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	538	364		550	550	550
Total Current Charges and Obligations	538	364		550	550	550
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	395	429	600			(600)
59 Miscellaneous Equipment	8,249		17,704			(17,704)
Total Equipment	8,644	429	18,304			(18,304)
GRAND TOTALS	1,965,411	2,065,889	2,147,792	2,518,698	2,518,698	370,906

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
HEALTH & HOSPITALS	7 PROFESSIONAL SERVICES	GENERAL REVNUe	1 06 21 MATTAPAN

PROGRAM GOALS

The goals of Professional Support Services are to provide high quality ancillary care to support individual patient care objectives. Some of these services - Speech Therapy, Inhalation Therapy, Occupational Therapy, Recreation Therapy and Physical Medicine and Rehabilitation - meet direct patient care needs. Other services such as the Laboratory, Radiology, Pharmacy, Medical Records and Social Service provide evaluative and follow-up support for the Inpatient Program.

Implement Unit Dose System

DESCRIPTION OF OPERATIONS

Professional Support services include the following departments: Recreation, Physical Medicine and Rehabilitation, Inhalation Therapy, Social Service, Occupational Therapy, Laboratory, Radiology, Medical Records, Pharmacy, Speech Therapy and Recreation Therapy.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

1. To convert to pharmaceutical unit dose system
2. Emphasis on improving all ancillary services

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS						
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	716,675	717,197	771,806	822,456	822,456	50,650
Contractual Services	16,229	11,066	17,018	19,376	19,376	2,358
Supplies and Materials	130,957	123,498	153,200	180,488	180,488	27,288
Current Charges and Obligations	79	49				
Equipment	4,611	1,354	2,470	2,970	2,970	500
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	868,551	883,164	944,494	1,025,290	1,025,290	80,796

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
HEALTH & HOSPITALS		PROGRAM VII PROFESSIONAL SERV.			GENERAL REVENUE	MATTAPAN 1 06 21
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES DIFFERENTIAL	708,498	743,279	759,806	733,001 20,727	733,001 20,727	(26,805) 20,727
COLLECTIVE BARGAINING AGREEMENTS				57,512	57,512	57,512
TOTAL 10. PERMANENT EMPLOYEES	708,498	743,279	759,806	811,240	811,240	51,434
11. TEMPORARY POSITIONS						
12. OVERTIME	8,177	3,918	12,000	11,216	11,216	(784)
TOTAL PERSONAL SERVICES	716,675	747,197	771,806	822,456	822,456	50,650

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
			67	51	67	67	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT MATTAPAN HOSPITAL			PROGRAM 7-PROFESSIONAL SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1 06 21 M.C.D.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
701000 1 OTHER PROFESSIONAL SERVICES										
2 CLERK TYPIST	R 02	2	2	2		16,323	117	16,440	2	16,440
3 HSP HOUSE WKR	RL03	1	1	1		9,605		9,605	1	9,605
4 SR. CLERK TYPIST	R 05	1	1	1		9,605	162	9,767	1	9,767
5 D M L M LI	MM07	1	1	1		24,000		24,000	1	24,000
6 LAB TECH	R 09	7	4	7		78,070	173	78,243	7	78,243
7 JR BACTERIOLOGIST	R 10	1	1	1		11,763	398	12,161	1	12,161
8 SR LAB TECH	R 11	1	1	1		11,299	383	11,681	1	11,682
9 PRIN LAB TECH	R 13	1		1		11,241		11,241	1	11,241
10										
714100 11 MAIN X-RAY										
12 VSTG ROENTGENOLOGIST	0	1	1	1		5,985		5,985	1	5,985
13 HSP MEDICAL WRK	R 04	1	1	1		9,944		9,944	1	9,944
14 SR X-RAY TECH	R 11	1	1	1		13,930		13,930	1	13,930
15 PR X-RAY TECH	R 12	1	1	1		14,574		14,574	1	14,574
16										
720100 17 MAIN PHARMACY										
18 CLK TY PT	R 02	1	1	1		5,304		5,304	1	5,304
19 SR CLK TYPIST	R 05	1		1		8,394		8,394	1	8,394
20 HD PHARMAC	MM06	1	1	1		16,822	741	17,563	1	17,563
21 SR H MED W	R 06		1			10,777		10,777		
22 PHARM TECH	R 09	1		1		9,605		9,605	1	9,605
23 PHARMACIST	R 15	2	1	2		32,301		32,301	2	32,301
24										
723100 25 PHYSICAL THERAPY										
26 HSP MED WKR	R 04	1		1		8,169		8,169	1	8,169
27 PHYSICAL THERAPIST	R 14	3	1	3		37,728	376	38,103	3	38,104
28 SR PHYSICAL THERAPIST	T R 15	1	1	1		18,372		18,372	1	18,372
TOTAL Page		30	21	30		363,811	2,350	366,161	30	355,384

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
MATTAPAN HOSPITAL			7- PROFESSIONAL SERVICES				GENERAL REVENUE		1 06 21 M.C.D.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 723200 1 OCCUPATIONAL THERAPY										
2 HSP MED WKR	R 04	1	2	1		19,549	279	19,828	1	19,828
3 A S OCC TH	MM05	1	1	1		20,422		20,422	1	20,422
4 OCC TH AST	R 10	1		1		9,944		9,944	1	9,944
5 OCCUPATIONAL THERAPIST	R 14	2	1	2		25,500	431	25,931	2	25,931
6 SR OCCUPATIONAL THER	R 15	1	1	1		14,574	51	14,625	1	14,625
7										
8 723300 8 INVALID										
9 WOODWORK INSTRUCTOR	R 13	1	1	1		15,242		15,242	1	15,242
10										
11 723500 11 INVALID										
12 SUP SH IH	R 13	1	1	1		15,242		15,242	1	15,242
13										
14 725100 14 RESPIRATORY CARE										
15 INH THER T	R 09	6	5	6		63,152	1,397	64,549	6	64,549
16 LABORATORY TECHNICIAN	R 09	1		1		9,605		9,605	1	9,605
17 SR I EQ T	R 10	1		1		9,944		9,944	1	9,944
18 SR INHAL THERAPY TECH	R 11	1	1	1		12,750	575	13,324	1	13,325
19 P INH M LI	R 13	1	1	1		15,242		15,242	1	15,242
20										
21 740100 21 SOCIAL SERVICE										
22 SR CLK TYPIST	R 05		1			10,328		10,328	-	-
23 PR CLERK STENO	R 08	1	1	1		11,724		11,724	1	11,724
24 PRIN CL TYPIST	R 08	1		1		9,281		9,281	1	9,281
25 MED SOCIAL WORKER	R 15	4	4	4		73,487		73,487	4	73,487
26 MED SOC WK SPVSR	R 16	1	1	1		20,115		20,115	1	20,115
27										
28 748100 28 MEDICAL RECORDS										
29 CLERK TYPIST P.T.	0	1		1		2,673		2,673	1	2,673
TOTAL Page		26	21	26	-0-	358,774	2,733	361,507	26	351,179

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.		
MATTAPAN HOSPITAL			7-PROFESSIONAL SERVICES				GENERAL REVENUE				
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 SR CLERK TYPIST	R 05	8	6	8		75,304	333	75,637	8	75,637	
2 PRIN CLERK & TYPIST	R 08	1	1	1		11,724		11,724	1	11,724	
3 INH THER T	R 09		1			10,466	220	10,687			
4 MED REC LIB	R 13	1		1		11,241		11,241	1	11,241	
5											
901000											
6 INVALID											
7 SR REC COORDINATOR	R 14	1	1	1		16,195		16,195	1	16,195	
8											
9											
10											
11											
12											
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27											
28											
29											
TOTAL Program 7		67	51	67	-	847,515	5,636	853,151	67	821,360	
			Minus Delay in Filling New Positions								
			Minus Salary Savings (Turnover and Vacant Positions)						120,150		
			1980-81 Budget Request for Permanent Positions						733,001		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT HEALTH & HOSPITALS		PROGRAM 7 PROFESSIONAL SERVICES			FUND GENERAL REVENUE	ACCOUNT NO. 1-06-21 MATTAPAN
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR.	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	708,498	743,279	759,806	811,240	811,240	51,434
11 Temporary Employees						
12 Overtime	8,177	3,918	12,000	11,216	11,216	(784)
Total Personal Services	716,675	747,197	771,806	822,456	822,456	50,650
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	10,270	7,943	12,350	14,200	14,200	1,850
28 Transportation of Persons	110	230	300	540	540	240
29 Miscellaneous Contractual Services	5,849	2,893	4,368	4,636	4,636	268
Total Contractual Services	16,229	11,066	17,018	19,376	19,376	2,358
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	320					
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	124,692	118,841	149,000	170,600	170,600	21,600
36 Office Supplies and Materials	272	324	1,700	4,483	4,483	2,783
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	5,673	4,333	2,500	5,405	5,405	2,905
Total Supplies and Materials	130,957	123,498	153,200	180,488	180,488	27,288
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	79	49		2,970	2,970	2,970
Total Current Charges and Obligations	79	49		2,970	2,970	2,970
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		596	470			(470)
59 Miscellaneous Equipment	4,611	758	2,000			(2,000)
Total Equipment	4,611	1,354	2,470			(2,470)
GRAND TOTALS	868,551	883,164	944,494	1,025,290	1,025,290	80,796

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
HEALTH & HOSPITALS	8 GENERAL OPERATIONAL SERVICES	GENERAL REVENUE	1 06 21 NATTAPAN

PROGRAM GOALS

1. - Provide quality in-patient environment.
2. - Improve quality of patient diets.
3. - Comply with local, State & Federal Codes in Sanitation & Nutrition.

DESCRIPTION OF OPERATIONS

Operational Support Services include the following cost centers: Laundry and Linen, Dietary General Stores and Housekeeping. These departments provide the basic support functions for maintaining the hospital. All of these areas work closely with the Medical and Nursing staffs to ensure the best possible environment for delivering quality care.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

1. - Improve inventory controls and centralize stores
2. - Develop selective menu for patients.
3. - Develop an inventory system.
4. - Reorganize housekeeping.

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	953,561	940,848	1,032,396	1,103,702	1,103,702	71,306
Contractual Services	52,047	52,469	313,992	416,560	416,560	102,568
Supplies and Materials	472,344	450,409	191,676	105,166	105,166	(86,510)
Current Charges and Obligations						
Equipment	5,336	2,379	12,725			(12,725)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	1,483,288	1,446,105	1,550,789	1,625,428	1,625,428	74,639

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM 8		FUND		ACCOUNT NO.
HEALTH AND HOSPITALS		OPERATIONAL SUPPORT		GENERAL REVENUE		MATTAPAN 1-06-21
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES Differential	925,892	917,576	1,012,396	976,294 27,607	976,294 27,607	(36,102) 27,607
COLLECTIVE BARGAINING AGREEMENTS				76,601	76,601	76,601
TOTAL 10. PERMANENT EMPLOYEES	925,892	917,576	1,012,396	1,080,502	1,080,502	68,106
11. TEMPORARY POSITIONS						
12. OVERTIME	27,669	23,272	20,000	23,200	23,200	3,200
TOTAL PERSONAL SERVICES	953,561	940,848	1,032,396	1,103,702	1,103,702	71,306

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET			INCREASE OR (DECREASE) OVER 1979-80
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR		
			121	91	121	121	--	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
MATTAPAN HOSPITAL			8-GENERAL OPERATIONAL SERVICES				GENERAL REVENUE		1 06 21 M.C.D.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
790200 1 MOTOR POOL										
2 MOTOR EQUIP OP LABOR	RL06	2	2	2		21,553		21,553	2	21,553
3 GARAGE FOREMAN	RL08	1	1	1		11,724		11,724	1	11,724
4										
812200 5 PATIENT FOOD SERVICE										
6 CLERK TYPIST P.T.	R 02	1	1	1		4,531		4,531	1	4,531
7 HOSPITAL KITCHEN WORKER	RL02	15	11	15		133,658	224	133,882	15	133,882
8 HSP DIETARY WKR	RL03	16	11	16		146,987	280	147,267	16	147,267
9 HSP HOUSE WKR	RL03	1	1	1		9,605		9,605	1	9,605
10 SR. HSP DIETARY WKR	RL05	3	1	3		28,269		28,269	3	28,269
11 SR HSP KITCHEN WKR	RL05	5	4	5		50,282		50,282	5	50,282
12 SR HSP KITCHEN WKR CK	RL05	6	6	6		61,967		61,967	6	61,967
13 AS F S MGR	MM06	1	1	1		21,800		21,800	1	21,800
14 PRIN HOSP KITCHEN WKR	RL06	3	2	3		30,835		30,835	3	30,835
15 PR HSP KIT WKR BAKER	RL06	1	1	1		10,777		10,777	1	10,777
16 PR HSP KIT WKR COOK	RL06	2	1	2		20,058		20,058	2	20,058
17 PR HSP KIT WKR MEATCTR	RL06	1		1		9,281		9,281	1	9,281
18 DIETARY SERVICE REP	RL07	2	2	2		22,483		22,483	2	22,483
19 HD HSP KIT WKR BAKER	RL08	1		1		9,944		9,944	1	9,944
20 HD HSP WKR COOK	RL08	2	2	2		23,448		23,448	2	23,448
21 HD HSP KIT WKR MEATCTR	RL08	1		1		9,944		9,944	1	9,944
22 AST CHEF M	RL10	1	1	1		12,805		12,805	1	12,805
23 CHEF MATTAPAN	RL12	1	1	1		14,052		14,052	1	14,052
24 DIETITIAN	R 13	2	1	2		25,962		25,962	2	25,962
25										
26 316100 HOUSEKEEPING										
27 HSP HOUSE WKR	RL03	8	7	8		75,627		75,627	8	75,627
28 H H WK MED	RL04	18	10	18		161,619	1,420	163,039	18	163,039
29 POWER MACHINE OPERATOR	RL04	4	4	4		39,776		39,776	4	39,776
TOTAL Page		98	71	98	-	956,987	1,924	958,911	98	958,911

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980—81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
MATTAPAN HOSPITAL			8-GENERAL OPERATIONAL SERVICES				GENERAL REVENUE		1 06 21 M.C.D	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SR HOSP HOUSE WKR	RL05	4	2	4		38,597		38,597	4	38,597
2 PR HSP HOUSE WKR	RL08	2	2	2		23,448		23,448	2	23,448
3 HD HOUSEKEEPER	RL12	1	1	1		14,052		14,052	1	14,052
4										
819100 5 LAUNDRY										
6 HSP LAUNDRY WKR	RL03	5	4	5		44,391	221	44,612	5	44,612
7 SR HSP HOUSE WKR SEWING	RL05	1	1	1		10,328		10,328	1	10,328
8 SR HSP LAUNDRY WKR	RL05	4	4	4		40,927	125	41,052	4	41,052
9 PR HSP LAUNDRY WKR	RL08	1	1	1		11,724		11,724	1	11,724
10 LAUNDRY SPVSR	RL12	1	1	1		14,052		14,052	1	14,052
11										
823200 12 STOREROOM	R 05	3	3	3		30,983		30,983	3	30,983
13 PR STOREKEEPER	R 11	1	1	1		13,408		13,408	1	13,408
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL Program 8		121	91	121		1,198,897	2,270	1,201,167	121	1,201,167
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)								224,873		
1980—81 Budget Request for Permanent Positions								976,294		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT	PROGRAM -8	FUND	ACCOUNT NO.
HEALTH & HOSPITALS	GENERAL OPERATIONAL SERVICES	GENERAL REVENUE	Mattapan 1-06-21
1980-81 BUDGET			
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION
PERSONAL SERVICES			REQUESTED BY DEPARTMENT
10 Permanent Employees	925,892	917,576	1,012,396
11 Temporary Employees			1,080,502
12 Overtime	27,669	23,272	20,000
Total Personal Services	953,561	940,848	1,032,396
CONTRACTUAL SERVICES			RECOMMENDED BY MAYOR
21 Communications			1,103,702
22 Light, Heat and Power			1,103,702
25 Removal and Disposal of Garbage and Waste	30		71,306
26 Repairs and Maintenance of Buildings and Structures	365		
27 Repairs and Servicing of Equipment	9,186	8,254	6,850
28 Transportation of Persons			11,000
29 Miscellaneous Contractual Services	42,466	44,215	307,142
Total Contractual Services	52,047	52,469	405,560
SUPPLIES AND MATERIALS			INCREASE OR (DECREASE)
30 Automotive Supplies and Materials	5,481	5,102	7,000
32 Food Supplies	341,589	323,994	32,476
33 Heating Supplies and Materials			(32,476)
34 Household Supplies and Materials	57,940	42,625	60,000
35 Medical, Dental, Etc	53,213	64,859	74,000
36 Office Supplies and Materials	4,520	1,464	4,700
37 Clothing Allowance			6,897
39 Miscellaneous Supplies and Materials	9,601	12,365	13,500
Total Supplies and Materials	472,344	450,409	16,074
CURRENT CHARGES AND OBLIGATIONS			16,074
45 Aid to Veterans			2,574
49 Other Current Charges and Obligations			
Total Current Charges and Obligations			(86,516)
EQUIPMENT			
50 Automotive Equipment			
56 Office Furniture and Equipment		1,000	--
59 Miscellaneous Equipment	5,336	2,379	11,725
Total Equipment	5,336	2,379	12,725
GRAND TOTALS	1,483,288	1,446,105	1,550,789
			1,625,428
			1,625,428
			74,639

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM 9	FUND	ACCOUNT NO.
HEALTH AND HOSPITALS	PHYSICAL FACILITIES	GENERAL REVENUE	MATTAPAN 1-06-21

PROGRAM GOALS

The day to day operation of plant for patient comfort. The maintenance and upkeep of the buildings and grounds for safety and to meet accreditation standards. Make the buildings and grounds secure from vandalism

DESCRIPTION OF OPERATIONS

The operation of boilers, the repair of buildings and grounds, the cleaning of roads and walks in winter, cutting grass in summer, the operation of a security force, operating cars and vans for employees and patient transportation. Also the necessary future planning to meet new and more strict standards for accreditation.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

1. Continue implementation of energy conservation measures
2. Automate Inventories
3. Expand switchboard coverage to include evenings and nights

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	413,614	382,154	397,365	428,524	428,524	31,159
Contractual Services	444,759	433,155	539,284	593,684	593,684	54,400
Supplies and Materials	206,207	200,401	220,300	425,275	425,275	204,975
Current Charges and Obligations			96,100			(96,100)
Equipment	5,620	2,233	8,771			(8,771)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	1,070,200	1,017,943	1,261,820	1,447,483	1,447,483	185,663

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM 9 PHYSICAL FACILITIES		FUND	ACCOUNT NO.	
HEALTH & HOSPITALS				GENERAL REVENUE	MATTAPAN 1 06 21	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES DIFFERENTIAL	366,239	363,068	377,365	364,049 10,294	364,049 10,294	(13,316) 10,294
COLLECTIVE BARGAINING AGREEMENTS				28,564	28,564	28,564
TOTAL 10. PERMANENT EMPLOYEES	366,239	363,068	377,365	402,907	402,907	25,542
11. TEMPORARY POSITIONS						
12. OVERTIME	47,375	19,086	20,000	25,617	25,617	5,617
TOTAL PERSONAL SERVICES	413,614	382,154	397,365	428,524	428,524	31,159

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET			INCREASE OR (DECREASE) OVER 1979-80
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR		
			36	30	36	36		--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
MATTAPAN HOSPITAL			9-PHYSICAL FACILITIES				GENERAL REVENUE		1 0 6 2 1 M.C.D.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
1 825300 REPAIR AND MAINTENANCE - BUI										
2 LABORER	RL05	3	4	3		41,311		41,311	3 41,311	
3 SR CLK TYP	R 05	1	1	1		10,328		10,328	1 10,328	
4 MOTOR EQUIP OP LABORER	RL06	1	1	1		10,777		10,777	1 10,777	
5 MAINT MECH HELPER	RL07	2	2	2		23,527		23,527	2 23,527	
6 MOTOR EQUIP RP	RL08	1		1		10,466		10,466	1 10,466	
7 HSP GROUNDS FOREMAN	RL09	1	1	1		12,228		12,228	1 12,228	
8 MAINT MECH CARPENTER	RL11	2	2	2		27,859		27,859	2 27,859	
9 MAINT MECH PAINTER	RL11	2	2	2		27,256	289	27,545	2 27,545	
10 MN MCH PLM	RL11	1		1		11,241		11,241	1 11,241	
11 ELECTRICIAN	RL12	1		1		11,724		11,724	1 11,724	
12 EMP SF COO	R 12	1	1	1		12,805	497	13,301	1 13,302	
13 PLANT SUPT.	R 16	1	1	1		19,593		19,593	1 19,593	
14										
15 825400 OPERATION OF PLANT										
16 MAINT MC H	RL07	1		1		10,127		10,127	1 10,127	
17 ST FIRE ML	SF11	6	5	6		71,851	847	72,698	6 72,698	
18 MNT MCH SF	RL11	2	2	2		26,679	44	26,724	2 26,723	
19 3C ST E ML	SF11	5	4	5		65,981		65,981	5 65,981	
20 2C ST E ML	SF12	1		1		11,946		11,946	1 11,946	
21 CF POWER PLANT ENG	SF15	1	1	1		18,072		18,072	1 18,072	
22										
23 825800 COMMUNICATIONS										
24 TELEPHONE OPERATOR	R 06	2	1	2		19,439		19,439	2 19,439	
25 SR TELEPHONE OPERATOR	R 07	1	1	1		11,241		11,241	1 11,241	
26										
27 825938 INVALID										
28 ST FIREMAN ML	SF11		1			11,463	481	11,944	- -	
29										
Program 9 TOTAL		36	30	36		465,914	2,158	468,072	36 456,128	
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)						104,023 92,079	
			1980-81 Budget Request for Permanent Positions						364,049 364,049	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM 9			FUND	ACCOUNT NO.
HEALTH & HOSPITALS		PHYSICAL FACILITIES			GENERAL REVENUE	Mattapan 1-06-21
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	366,239	363,068	377,365	402,907	402,907	25,542
11 Temporary Employees						
12 Overtime	47,375	19,086	20,000	25,617	25,617	5,617
Total Personal Services	413,614	382,154	397,365	428,524	428,524	31,159
CONTRACTUAL SERVICES						
21 Communications	43,300	49,845	52,250	60,300	60,300	8,050
22 Light, Heat and Power	151,511	165,956	175,000	260,000	260,000	85,000
25 Removal and Disposal of Garbage and Waste	918	1,995	4,793	6,309	6,309	1,516
26 Repairs and Maintenance of Buildings and Structures	115,678	68,852	65,000	78,075	78,075	13,075
27 Repairs and Servicing of Equipment	25,145	23,929	28,050	39,000	39,000	10,950
28 Transportation of Persons	58					
29 Miscellaneous Contractual Services	108,149	102,578	214,191	150,000	150,000	(64,191)
Total Contractual Services	444,759	433,155	539,284	593,684	593,684	54,400
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials	181,947	177,086	190,000	396,400	396,400	206,400
34 Household Supplies and Materials		133				
35 Medical, Dental, Etc						
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	24,260	23,182	30,300	28,875	28,875	(1,425)
Total Supplies and Materials	206,207	200,401	220,300	425,275	425,275	204,975
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations			96,100			(96,100)
Total Current Charges and Obligations			96,100			(96,100)
EQUIPMENT						
50 Automotive Equipment					--	(200)
56 Office Furniture and Equipment			200		--	(8,571)
59 Miscellaneous Equipment	5,620	2,233	8,571		--	(8,771)
Total Equipment	5,620	2,233	8,771			
GRAND TOTALS	1,070,200	1,017,943	1,261,820	1,447,483	1,447,483	185,663

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
HEALTH AND HOSPITALS	10 ALCOHOLISM REHABILITATION	GENERAL REVENUE	MATTAPAN 1-06-21

PROGRAM GOALS

Provide a supportive detoxification service in a residential setting for alcoholics.

DESCRIPTION OF OPERATIONS

Provide rehabilitation services in a 40 bed setting. This includes counseling and nursing services as needed,

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

1. Provide a more aesthetic client environment
2. Increase third party reimbursement of the alcoholic program.

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	113,885	119,597	120,713	130,713	130,713	10,000
Contractual Services	1,852		300	1,300	1,300	1,000
Supplies and Materials						
Current Charges and Obligations	144			200	200	200
Equipment			230		--	(230)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	115,881	119,597	121,243	132,213	132,213	10,970

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM 10			FUND	ACCOUNT NO.
HEALTH & HOSPITALS		ALCOHOL & DRUG ADDICTION SERVICES			GENERAL REVENUE	Mattapan 1-06-21
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES Differential	112,891	118,745	120,713	116,299 3,289	116,299 3,289	(4,414) 3,289
COLLECTIVE BARGAINING AGREEMENTS				9,125	9,125	9,125
TOTAL 10. PERMANENT EMPLOYEES	112,891	118,745	120,713	128,713	128,713	8,000
11. TEMPORARY POSITIONS						
12. OVERTIME	994	852		2,000	2,000	2,000
TOTAL PERSONAL SERVICES	113,885	119,597	120,713	130,713	130,713	10,000

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET			INCREASE OR (DECREASE) OVER 1979-80
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR		
			9	9	9	9	--	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO		
MATTAPAN HOSPITAL			0-ALC & DRUG ADDICT SERVICES				GENERAL REVENUE		MAYOR'S ALLOWANCE		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	QUOTA (10)	SALARY (11)	
723400 1 REHABILITATION UNIT											
2 HOSPITAL MEDICAL WORKER	R 04	4	4	4		36,279	403	36,682	4	36,682	
3 ALCOH LIASON AGENT	R 12	1	1	1		12,228	331	12,559	1	12,559	
4 REHAB COUNSELLOR	R 14	2	2	2		32,390		32,390	2	32,390	
5 AL REH SUP	R 15	1		1		13,408		13,408	1	13,408	
6 ALCOH COOR	R 16	1	2	1		39,187		39,187	1	39,187	
7											
8											
9											
10											
11											
12											
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21											
22											
23											
24											
25											
26											
27											
28											
29											
TOTAL	Program 10		9	9	9	-	133,492	734	134,226	9	134,226
			Minus Delay in Filling New Positions								
			Minus Salary Savings (Turnover and Vacant Positions)						17,927		17,927
			1980-81 Budget Request for Permanent Positions						116,299		116,299

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM 10		FUND	ACCOUNT NO.	
HEALTH & HOSPITALS		ALCOHOL & DRUG ADDICTION		GENERAL REVENUE	Mattapan 1-06-21	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	112,891	118,745	120,713	128,713	128,713	8,000
11 Temporary Employees						
12 Overtime	994	852		2,000	2,000	2,000
Total Personal Services	113,885	119,597	120,713	130,713	130,713	10,000
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons			300	800	800	500
29 Miscellaneous Contractual Services	1,852			500	500	500
Total Contractual Services	1,852		300	1,300	1,300	1,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc						
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials						
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	144			200	200	200
Total Current Charges and Obligations	144			200	200	200
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment			230		--	(230)
Total Equipment			230		--	(230)
GRAND TOTALS	115,881	119,597	121,243	132,213	132,213	10,970

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
HEALTH & HOSPITALS		A.I.L. PROGRAMS			GENERAL REVENUE	MATTAPAN
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES DIFFERENTIAL	4,250,324	4,351,812	4,619,877	4,455,931 126,000	4,455,931 126,000	(163,946) 126,000
COLLECTIVE BARGAINING AGREEMENTS				349,617	349,617	349,617
TOTAL 10. PERMANENT EMPLOYEES	4,250,324	4,351,812	4,619,877	4,931,548	4,931,548	311,671
11. TEMPORARY POSITIONS	8,665	22,267				
12. OVERTIME	133,862	97,437	100,000	239,833	239,833	139,833
TOTAL PERSONAL SERVICES	4,392,851	4,471,516	4,719,877	5,171,381	5,171,381	451,504

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	427	433	452	372	449	449	(3)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
HEALTH & HOSPITALS		ALL PROGRAMS			GENERAL REVENUE	MATTAPAN 1-06-21
GROUPS AND CLASSES	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	4,250,324	4,351,812	4,619,877	4,931,548	4,931,548	311,671
11 Temporary Employees	8,665	22,267				
12 Overtime	133,862	97,437	100,000	239,833	239,833	139,833
Total Personal Services	4,392,851	4,471,516	4,719,877	5,171,381	5,171,381	451,504
CONTRACTUAL SERVICES						
21 Communications	43,300	49,845	52,250	60,300	60,300	8,050
22 Light, Heat and Power	151,511	185,956	175,000	260,000	260,000	85,000
25 Removal and Disposal of Garbage and Waste	948	1,995	4,793	6,309	6,309	1,516
26 Repairs and Maintenance of Buildings and Structures	116,043	68,852	65,000	78,075	78,075	13,075
27 Repairs and Servicing of Equipment	46,677	41,566	50,000	66,400	66,400	16,400
28 Transportation of Persons	593	1,144	1,500	10,240	10,240	8,740
29 Miscellaneous Contractual Services	199,935	192,240	579,231	652,046	652,046	72,815
Total Contractual Services	559,007	541,598	927,774	1,133,370	1,133,370	205,596
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	5,481	5,102	7,000	10,000	10,000	3,000
32 Food Supplies	341,909	323,994	32,476			(32,476)
33 Heating Supplies and Materials	181,947	177,086	190,000	396,400	396,400	206,400
34 Household Supplies and Materials	57,940	42,788	60,000	72,195	72,195	12,195
35 Medical, Dental, Etc.	179,442	183,913	225,000	252,000	252,000	27,000
36 Office Supplies and Materials	9,968	4,542	10,000	13,880	13,880	3,880
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	42,359	41,948	47,000	57,504	57,504	10,504
Total Supplies and Materials	819,046	779,373	571,476	801,979	801,979	230,503
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	3,961	67,428	100,000	119,760	119,760	19,760
Total Current Charges and Obligations	3,961	67,428	100,000	119,760	119,760	19,760
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	395	1,461	3,000			(3,000)
59 Miscellaneous Equipment	23,991	5,470	40,000			(40,000)
Total Equipment	24,386	6,931	43,000			(43,000)
GRAND TOTALS	5,799,251	5,866,846	6,362,127	7,226,490	7,226,490	864,363

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
HEALTH & HOSPITALS	GENERAL REVENUE	Long Island 1-06-31
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	\$1,168,669
The mission of Long Island Hospital is to provide inpatient restorative, maintenance and or palliative care for the chronically ill of Boston. The 290 bed facility offers three types of patient services:	Step rate and union increases granted for 1980 and 1981 accounts for the difference	410,676
Oncology 32 Beds Arthritis 12 Beds Restorative 24 Beds Long-Term Maintenance 222 Beds Alcohol treatment in a residential type setting.	Group I -Personal Services	216,199
	Increase in fuel adjustment plus increase in cost of labor and parts	541,782
The primary goals of the fiscal year 1980-1981 are:	Group II-Contracting Services	
Introduce the unit dose system in the pharmacy as recommended by the Joint Commission on Accreditation of Hospitals	Group III-Supplies	
Centralize dietary service and introduce a selective menu for patients	Group IV-Misc.Current Charges	7,312
Reorganize physician staffing and delivery of medical care	Increase in cost of dues and subscriptions	
Maintain safety, comfort and environmental aesthetics that comply with state and federal controls	Group V Equipment	(7,300)
Improve fiscal control	Decrease	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
1-Administrative Services	220,944	278,246	293,098	3.01	293,098	14,852
2-Inpatient Services	3,107,775	3,475,034	3,707,741	38.05	3,707,741	232,707
7-Professional Services	713,800	746,396	834,247	8.56	834,247	87,851
8-Operational Services	2,315,024	2,425,987	2,571,243	26.39	2,571,243	145,256
9-Physical Facilities	1,609,107	1,525,617	2,208,925	22.67	2,208,925	683,308
10-Alcohol & Drug Addiction	124,580	123,870	128,565	1.32	128,565	4,695
DEPARTMENT TOTAL	8,091,230	8,575,150	9,743,819	100%	9,743,819	1,168,669

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	5,690,387	6,107,607	6,541,000	6,951,676	6,951,676	410,676
Contractual Services	398,833	417,888	1,032,491	1,248,690	1,248,690	216,199
Supplies and Materials	1,288,453	1,404,972	871,359	1,413,141	1,413,141	541,782
Current Charges and Obligations	1,524	94,157	123,000	130,312	130,312	7,312
Equipment	62,047	66,606	7,300			(7,300)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	7,441,244	8,091,230	8,575,150	9,743,819	9,743,819	1,168,669

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM 1	FUND	ACCOUNT NO.			
HEALTH AND HOSPITALS	ADMINISTRATION SERVICES	GENERAL REVENUE	LONG ISLAND 1-06-31			
PROGRAM GOALS						
<ol style="list-style-type: none"> 1. Provide Administrative leadership in the general operation of hospitals 2. Improve standards of employee performance 3. Continue implementation of Enterprise and Mcauto system. 4. Maximize cash flow 5. Strengthen participation in Community Health Planning for Elders and in state-wide Chronic Disease Planning. 6. Explore avenues that would provide broader base of patient referrals and professional services. 						
DESCRIPTION OF OPERATIONS						
Administrative Services of Administration, Business Services, Admitting, Personnel and the Chaplain's Office.						
PLANS FOR MORE EFFECTIVE SERVICE DELIVERY						
<ol style="list-style-type: none"> 1. Full implementation of fiscal reorganization as recommended by public audit. 2. Implementation of management training seminars for department heads. 3. Completion of project begun in fiscal 1978-1979 to automate all hospital inventories. 						
PROGRAM OUTPUT MEASURES		ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
DESCRIPTION OF MEASUREMENT UNITS				AMOUNT	%	
COST SUMMARY BY CLASS						
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	224,208	206,377	257,596	257,673	257,673	77
Contractual Services	8,902	13,865	17,000	25,350	25,350	8,350
Supplies and Materials	409		3,000	2,075	2,075	(925)
Current Charges and Obligations	633	131	650	8,000	8,000	7,350
Equipment	508	571				
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	234,660	220,944	278,246	293,098	293,098	14,852

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT HEALTH & HOSPITALS		PROGRAM 1 ADMINISTRATIVE			FUND GENERAL REVUE	ACCOUNT NO. Long Island 1-06-31
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	224,121	196,402	245,500	230,869 7,217	230,869 7,217	(7,414)
COLLECTIVE BARGAINING AGREEMENTS				18,287	18,287	18,287
TOTAL 10. PERMANENT EMPLOYEES	224,121	196,402	245,500	256,373	256,373	10,873
11. TEMPORARY POSITIONS		7,614	11,000		-	(11,000)
12. OVERTIME	87	2,361	1,096	1,300	1,300	204
TOTAL PERSONAL SERVICES	224,208	206,377	257,596	257,673	257,673	77

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	25	23	26	21	26	26	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
LONG ISLAND HOSPITAL			1-ADMIN. & GENERAL SERVICES				GENERAL REVENUE		1 06 31 L.I.H.	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
831100 1 FISCAL SERVICE OFFICE										
2 COF SH ATT	R 05	1		1		8,394		8,394	1	8,394
3 SR. CLERK & TYPIST	R 05	3	3	3		27,384	245	27,629	3	27,629
4 SR. CLK STN	R 06		1			10,328	112	10,440	--	--
5 SPRVSR ACC	MM 06	1		1		16,300		16,300	1	16,300
6 ASST. HOSP. DIRECTOR	MM 07	1		1		18,000		18,000	1	18,000
7 PRIN ACCOUNT CLERK	R 08	1	1	1		9,281	267	9,548	1	9,548
8 PRINCIPAL CLERK	R 08	1	1	1		9,944	287	10,231	1	10,231
9 PRIN CLERK TYPIST	R 08	3	1	3		28,167	110	28,278	3	28,278
10 SR. CASHIER	R 10	1	1	1		12,805		12,805	1	12,805
11 HEAD CLERK	R 11	3	2	3		37,143		37,143	3	37,143
12 ADM ANALYST	R 14	1		1		12,228		12,228	1	12,228
13										
831900 14 ADMITTING										
15 PRIN CLERK TYPIST	R 08	1	1	1		9,944	250	10,194	1	10,194
16 ADMITTING ASSISTANT	R 09	1	1	1		12,228		12,228	1	12,228
17 SPV HOSPITAL ADMISSIONS	R 14	1	1	1		16,195		16,195	1	16,195
18										
840100 19 COMMISSIONER'S OFFICE										
20 ASST. HOSP. DIRECTOR	MM07		1			24,000		24,000	--	--
21 HEAD CLERK & SEC	R 12	1	1	1		14,052		14,052	1	14,052
22										
840400 23 CHAPLAINS										
24 ORGANIST	0	1	1	1		1,305		1,305	1	1,305
25 CHAPLAIN	R 11	2	2	2		26,815		26,815	2	26,815
26										
844100 27 PERSONNEL OFFICE										
28 SR. PER. OFFICER	MM03	1		1		12,000		12,000	1	12,000
29 SR. CLERK TYPIST	R 05	1	1	1		8,394	242	8,636	1	8,636
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT LONG ISLAND HOSPITAL			PROGRAM 1-ADMIN. & GENERAL SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-31 L.I.H.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Prin Clerk Typist	R-8	1	1	1		10,777	116	10,892	1	10,892
2 Personnel Officer	R-12		1			11,241	435	11,676	--	-
3										
4										
5										
6										
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29										
TOTAL		26	21	26		336,925	2,064	338,989	26	292,872
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)					108,120		
			1980-81 Budget Request for Permanent Positions					230,869		230,869

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM 1		FUND	ACCOUNT NO.	
HEALTH & HOSPITALS		ADMINISTRATIVE		GENERAL REVENUE	Long Island 1-06-31	
GROUPS AND CLASSES	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	224,121	196,402	245,500	256,373	256,373	10,873
11 Temporary Employees		7,614	11,000		-	(11,000)
12 Overtime	87	2,361	1,096	1,300	1,300	204
Total Personal Services	224,208	206,377	257,596	257,673	257,673	77
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	1,414	495	1,800	900	900	(900)
28 Transportation of Persons	1,025	1,007	200	8,000	8,000	7,800
29 Miscellaneous Contractual Services	6,463	12,363	15,000	16,450	16,450	1,450
Total Contractual Services	8,902	13,865	17,000	25,350	25,350	8,350
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	198			1,000	1,000	1,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	211		3,000	1,075	1,075	(1,925)
Total Supplies and Materials	409		3,000	2,075	2,075	(925)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	633	131	650	8,000	8,000	7,350
Total Current Charges and Obligations	633	131	650	8,000	8,000	7,350
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	421	571				
59 Miscellaneous Equipment	87					
Total Equipment	508	571				
GRAND TOTALS	234,660	220,944	278,246	293,098	293,098	14,852

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM 2	FUND	ACCOUNT NO.
HEALTH & HOSPITALS	INPATIENT SERVICES	GENERAL REVENUE	Long Island 1-06-31

PROGRAM GOALS

1. Reorganize system by which physician recruitment and staffing have been done historically, to reduce dependence on foreign-trained physicians with EFMGS and recruit physicians who are board eligible or board certified in internal medicine.
2. Strengthen programs in Oncology, Rheumatology, and Neurology in order to strengthen the hospital's image in the community.

Increase the number of oncology beds from 24 to 36.

DESCRIPTION OF OPERATIONS

Inpatient Services consists of Medicine, Nursing and Utilization Review, which monitors standard of patient care and staff performance through formal, multidisciplinary audit procedures.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

1. Recruitment of American-trained physicians.
2. Recruitment of an expert specialist in Gerontology/Geriatric Medicine to oversee medical programs and provide professional staff leadership.
3. Recruitment of additional nurses with advanced training in clinical specialties.
4. Expanded use of nurse practitioners.

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
Nursing:					
Manhours per patient day	3.75	4.0	0.25	7	4.2

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,724,441	3,008,954	3,375,334	3,587,366	3,587,366	212,032
Contractual Services	54,422	80,239	93,700	112,344	112,344	18,644
Supplies and Materials	21,228	6,319	6,000	7,119	7,119	1,119
Current Charges and Obligations	501	(68)		912	912	912
Equipment	18,328	12,331				
Structures and Improvements						
Land and Non Structural Improvements						
PROGRAM TOTAL	2,818,920	3,107,775	3,475,034	3,707,741	3,707,741	232,707

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM -2		FUND	ACCOUNT NO. Long Island 1-06-31	
HEALTH & HOSPITALS		INPATIENT SERVICES		GENERAL REVENUE	1980-81 BUDGET	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES Differential	2,485,892	2,755,794	3,244,100	3,049,499 95,325	3,049,499 95,325	(99,276)
COLLECTIVE BARGAINING AGREEMENTS				241,542	241,542	241,542
TOTAL 10. PERMANENT EMPLOYEES	2,485,892	2,755,794	3,244,100	3,386,366	3,386,366	142,266
11. TEMPORARY POSITIONS		17,545				
12. OVERTIME	238,549	235,615	131,234	201,000	201,000	69,766
TOTAL PERSONAL SERVICES	2,724,441	3,008,954	3,375,334	3,587,366	3,587,366	212,032
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR
	319	342	324	267	321	321 (3)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT LONG ISLAND HOSPITAL			PROGRAM 2-IN-PATIENT SERVICES				FUND GENERAL REVENUE		ACCOUNT NO 1 06 31 L.I.H.	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE QUOTA (10)	SALARY (11)
600801 1 INVALID										
2 STAFF NRS P.T.	RN 06		1			12,495		12,495	--	--
3										
601100 4 NURSING ADMINISTRATION										
5 LPN	N 03	60	36	59	-1	677,363	6,329	683,692	59	683,692
6 LPN PT	N 03		13			864,712		864,712	--	
7 ATTENDANT NURSE	R 04	126	113	126		1,116,341	14,643	1,130,984	126	1,130,984
8 SR CLK TYPIST	R 05	1	1	1		10,328		10,328	1	10,328
9 SR ATT NRS	R 06	3	3	3		32,330		32,330	3	32,330
10 SR CLERK STENO	R 06	2	2	2		18,990	701	19,691	2	19,691
11 SR NURSING ASSISTANT	R 07	18	14	18		193,260		193,260	18	193,260
12 ST NRS PT	RN07		21			208,247		208,247	--	--
13 STAFF NURSE	RN07	56	16	56		767,102	1,610	768,712	56	768,712
14 CHARGE NURSE	RN08	1	1	1		16,861		16,861	1	16,861
15 HEAD NURSE	RN10	17	14	17		290,843	1,540	292,383	17	292,383
16 HEAD NURSE EPIDEMIOLOGY	RN10	1	1	1		14,934	62	14,997	1	14,997
17 UNIT MANAGER	R 12	1	1	1		13,408		13,408	1	13,408
18 PSYNS CLN	RN13	1			-1					
19 CL SPEC PR	RN14	2	2	2		39,481	413	39,895	2	39,895
20 CL SPEC	RN14	1	1	1		20,580		20,580	1	20,580
21 NURSING SUPERVISON	RN14	8	8	8		157,761	805	158,566	8	158,566
22 AS NS DR	RN15	1	1	1		21,141		21,141	1	21,141
23 NURSING DIRECTOR	NM19	1	1	1		20,670		20,670	1	20,670
24 DNSE LIM	NM22	1		1		21,835		21,835	1	21,835
25										
740200 26 UTILIZATION REVIEW										
27 PRIN CLK	R 08	1		1		9,281		9,281	1	9,281
28 PRIN CL TYPIST	R 09		1			9,605	338	9,943	--	--
29 UT REV SPC	R 13	1	1	1		13,408	370	13,778	1	13,778
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT LONG ISLAND HOSPITAL				PROGRAM 2-IN-PATIENT SERVICES				FUND GENERAL REVENUE		ACCOUNT NO 1 06 31 L.I.H.	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1											
801100											
2 GENERAL INTERNAL MEDICINE											
3 CHIEF OF STAFF	0	1		1		8,000		8,000	1	8,000	
4 CLINICAL DIRECTOR	0	1		1		28,000		28,000	1	28,000	
5 REFRACTIONIST	0	1	1	1		2,438		2,438	1	2,438	
6 VSG INTERNIST	0	7	6	7		41,592		41,592			
7 STAFF PHYSICIAN	0	8	4	7	-1	131,575		131,575	7	131,575	
8 VSG CONSULTANT NEUROLOGY	0	1	1	1		5,982		5,982	1	5,982	
9 PRIN CLK TYPIST	R 08	1	1	1		11,241	481	11,722	1	11,722	
10 DENTIST P T	R 15	1	1	1		10,710		10,710	1	10,710	
11											
831100											
12 FISCAL SERVICE OFFICE											
13 STAFF PHYSICIAN	0		1			25,000		25,000	--		
14											
15											
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
TOTAL Program 2		324	267	321	(3)	4,815,514	27,292	4,812,806	32	4,783,491	
				Minus Delay in Filling New Positions							
				Minus Salary Savings (Turnover and Vacant Positions)				1,792,307			
				1980-81 Budget Request for Permanent Positions				3,049,499			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT	PROGRAM INPATIENT SERVICES			FUND	ACCOUNT NO.	
HEALTH AND HOSPITALS				GENERAL REVENUE	LONG ISLAND 1-06-31	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	2,485,892	2,755,794	3,244,100	3,386,366	3,386,366	142,266
11 Temporary Employees		17,545				
12 Overtime	238,549	235,615	131,234	201,000	201,000	69,766
Total Personal Services	2,724,441	3,008,954	3,375,334	3,587,366	3,587,366	212,032
CONTRACTUAL SERVICES						
21 Communications				1,000	1,000	1,000
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	2,708	200	1,700	1,497	1,497	(203)
28 Transportation of Persons				500	500	500
29 Miscellaneous Contractual Services	51,714	80,039	92,000	109,347	109,347	17,347
Total Contractual Services	54,422	80,239	93,700	112,344	112,344	18,644
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	2					
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials		696				
35 Medical, Dental, Etc	16,360	1,470		1,800	1,800	1,800
36 Office Supplies and Materials	99			272	272	272
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	4,767	4,153	6,000	5,047	5,047	(953)
Total Supplies and Materials	21,228	6,319	6,000	7,119	7,119	1,119
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	501	(-68)		912	912	912
Total Current Charges and Obligations	501	(-68)		912	912	912
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		571				
59 Miscellaneous Equipment	18,328	11,760				
Total Equipment	18,328	12,331				
GRAND TOTALS	2,818,920	3,107,775	3,475,034	3,707,741	3,707,741	232,707

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM 7	FUND	ACCOUNT NO.
HEALTH & HOSPITALS	PROFESSIONAL SERVICES	GENERAL REVENUE	Long Island 1-06-31

PROGRAM GOALS

To improve the quality of life for the chronically ill by:

1. Strengthening of all departments through increased participation in available professional workshops & seminars.
2. Implementation, as recommended by the Joint Commissioner on Accreditation of Hospitals, of the Unit Dose System for delivering medication to patients.
3. Expanded laboratory capability in order to provide on-site services to the hospital's oncology unit.
4. Expanded records capability to meet needs of new patient programs.

DESCRIPTION OF OPERATIONS

1. Therapies: Physical, Occupational, Speech, Respiratory, Recreation.
2. Diagnostic Services: Radiology, Electrocardiology, Laboratory
3. Pharmacy
4. Social Services and Volunteers
5. Medical Records

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

1. Pharmaceutical Unit Dose System
2. Expanded Medical Records capability to deal with patients who are more ill than in the past.
3. Increased funding for patient recreation therapy.
4. Implementation of regular standardized reporting systems for all therapies.
5. Automation of Pharmacy inventories in order to better control costs and distribution.

PROGRAM OUTPUT MEASURES

DESCRIPTION OF MEASUREMENT UNITS	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
Social Services: Manhours per admission	47	55	+ 8	17	58
Medical Records: Manhours per discharge	35	45	+ 10	29	56
Inhalation Therapy: Treatments per manhour	1.9	1.7	- 0.2	-10	1.5
Laboratory: Procedures per manhour	7	8	+ 1	14	8
Physical Therapy: Treatments per RPT hour	0.7	1.2	+ 0.5	71	1.5
Occupational Therapy: Treatments per OTR hour	1.1	1.3	+ 0.2	18	1.4
Radiology: Manhours per procedure	1.6	1.3	- 0.3	-19	1.0

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	446,925	580,835	574,096	603,215	603,215	29,119
Contractual Services	8,296	10,035	10,900	18,260	18,260	7,360
Supplies and Materials	144,310	117,006	154,000	211,632	211,632	57,632
Current Charges and Obligations	233	2,255	3,100	1,140	1,140	(1,960)
Equipment	10,242	3,669	4,300		-	(4,300)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	610,006	713,800	746,396	834,247	834,247	87,851

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM -7			FUND	ACCOUNT NO.
HEALTH & HOSPITALS		PROFESSIONAL SERVICES			GENERAL REVENUE	Long Island 1-06-31
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES Differentia]	441,509	571,988	573,000	538,497 16,833	538,497 16,833	(17,670)
COLLECTIVE BARGAINING AGREEMENTS				42,653	42,653	42,653
TOTAL 10. PERMANENT EMPLOYEES	441,509	571,988	573,000	597,983	597,983	24,983
11. TEMPORARY POSITIONS		6,031				
12. OVERTIME	5,416	2,816	1,096	5,232	5,232	4,136
TOTAL PERSONAL SERVICES	446,925	580,835	574,096	603,215	603,215	29,119

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	53	53	57	43	57	57	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO	
LONG ISLAND HOSPITAL			7-PROFESSIONAL SERVICES				GENERAL REVENUE			
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
701000 1 OTHER PROFESSIONAL SERVICES										
2 LAB TECH	R 09		3			33,726	727	34,453	--	--
3 SR. LAB TECHNICIAN	R 11	3	1	3		35,629		35,629	3	35,629
4 PRIN LAB TECH	R 13	1		1		11,763		11,763	1	11,763
5										
710100 6 EKG										
7 EKG TECH	R 09	1	1	1		12,750		12,750	1	12,750
8										
714100 9 MAIN X-RAY										
10 AS RADIOLG	0		1			24,675		24,675	--	--
11 VSTG ROENTGENOLOGIST	0	1		1		5,700		5,700	1	5,700
12 ATTENDANT NURSE	R 04	1	1	1		8,394	88	8,481	1	8,481
13 SR XRAY TECHNICIAN	R 11	1	1	1		11,560	267	11,827	1	11,827
14 PR XRAY TECHNICIAN	R 12	1	1	1		14,835		14,835	1	14,835
15										
720100 16 MAIN PHARMACY										
17 SR CLK TYPIST	R 05	1		1		8,394		8,394	1	8,394
18 PHARMACY HELPER	R 06	1	1	1		10,328	404	10,732	1	10,732
19 PHARM TECH	R 09	1		1		9,605		9,605	1	9,605
20 PHARMACIST	R 15	3	2	3		47,022	528	47,550	3	47,550
21										
721440 22 INVALID										
23 VSTG ROENT	0		1			5,982		5,982	--	--
24										
723100 25 PHYSICAL THERAPY										
26 VS PHYSIAT P.T.	0	2	2	2		5,982		5,982	2	5,982
27 ATTENDANT NURSE	R 04	2	1	2		17,774	84	17,859	2	17,859
28 SR ATT NURSE	R 06	1	1	1		9,944	382	10,326	1	10,326
29 PHYS THERAPY	R 14	2	2	2		31,959	54	32,014	2	32,014
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
LONG ISLAND HOSPITAL			7- PROFESSIONAL SERVICES				GENERAL REVENUE		1 06 31 L.I.H.	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SR. PHYSICAL THERAPIST	R 15	1	1	1		18,372		18,372	1	18,372
2										
723200 3 OCCUPATIONAL THERAPY										
4 ATTENDANT NURSE	R 04	1	1	1		9,944		9,944	1	9,944
5 SR CLERK TYPIST	R 05	1		1		8,394		8,394	1	8,394
6 SR ATTENDANT NURSE	R 06	1	1	1		10,777		10,777	1	10,777
7 OCCUPATIONAL THER ASST	R 10	3	1	3		34,259		34,259	3	34,259
8 WOODWORK INSTRUCTOR	R 13	1	1	1		15,242		15,242	1	15,242
9 OCCUPATIONAL THERAPIST	R 14	3	2	3		42,217	431	42,648	3	42,648
10 SR. OCCUPATIONAL THER	R 15	1	1	1		17,537	400	17,937	1	17,937
11										
725100 12 RESPIRATORY CARE										
13 INH THERAPIST T	R 09		1			10,466	96	10,562	--	--
14 SR. INH EQUIP T	R 10	1	1	1		13,327		13,327	1	13,327
15 SR. ITH TC	R 11	1		1		10,850		10,850	1	10,850
16										
740100 17 SOCIAL SERVICE										
18 SR. CLERK TYPIST	R 05	1		1		8,394		8,394	1	8,394
19 SR CLERK STN	R 06		1			10,777		10,777	--	--
20 PATIENT TRANSPORT OP	R 08	1		1		9,281		9,281	1	9,281
21 PRIN CL TYPIST	R 08	1		1		9,281		9,281	1	9,281
22 SOCIAL SER. TECHNICIAN	R 12	1	1	1		10,777	383	11,159	1	11,159
23 MEDICAL SOCIAL WORKER	R 15	4	3	4		60,283	1,021	61,305	4	61,305
24										
740300 25 VOLUNTEERS										
26 D VOL SERV	R 14	1	1	1		16,195		16,195	1	16,195
27										
748100 28 MEDICAL RECORDS										
29 SR ADM ASST	MM05	1		1		14,700		14,700	1	14,700
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT LONG ISLAND HOSPITAL			PROGRAM 7-PROFESSIONAL SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1 06 31 L.I.H.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980—81 (5)	INC OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SR. CLERK TYPIST	R 05	10	8	10		93,762	911	94,673	10	93,762
2 PRIN CL ST	R 08	1	1	1		11,724		11,724	1	11,724
3										
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29										
TOTAL Program 7		57	43	57		742,581	5,776	748,357	57	660,998
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)						209,860	122,501
			1980—81 Budget Request for Permanent Positions						538,497	538,497

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT HEALTH & HOSPITALS		PROGRAM 7 PROFESSIONAL SERVICES			FUND GENERAL REVENUE	ACCOUNT NO. LONG ISLAND 1-06-31
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	441,509	571,988	573,000	597,983	597,983	24,983
11 Temporary Employees		6,031				
12 Overtime	5,416	2,816	1,096	5,232	5,232	4,136
Total Personal Services	446,925	580,835	574,096	603,215	603,215	29,119
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	1,763	3,978	5,900	10,240	10,240	4,340
28 Transportation of Persons				420	420	420
29 Miscellaneous Contractual Services	6,533	6,057	5,000	7,600	7,600	2,600
Total Contractual Services	8,296	10,035	10,900	18,260	18,260	7,360
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	140,591	113,081	143,000	197,422	197,422	54,422
36 Office Supplies and Materials				6,590	6,590	6,590
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	3,719	3,925	11,000	7,620	7,620	(3,380)
Total Supplies and Materials	144,310	117,006	154,000	211,632	211,632	57,632
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	233	2,255	3,100	1,140	1,140	(1,960)
Total Current Charges and Obligations	233	2,255	3,100	1,140	1,140	(1,960)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	470	499	2,000	-	-	(2,000)
59 Miscellaneous Equipment	9,772	3,170	2,300	-	-	(2,300)
Total Equipment	10,242	3,669	4,300	-	-	(4,300)
GRAND TOTALS	610,006	713,800	746,396	834,247	834,247	87,851

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM -8	FUND	ACCOUNT NO.
HEALTH & HOSPITALS	OPERATIONAL SUPPORT SERVICES	GENERAL REVENUE	Long Island 1-06-31

PROGRAM GOALS

1. Provide Quality in Patient Environment
2. Improve Quality of Patients' Diets
3. Comply with Local, State & Federal Codes in Sanitation & Nutrition.

DESCRIPTION OF OPERATIONS

Laundry and Linen Department (on-site Laundry Plant)

Dietary Department

General Stores

Housekeeping

General Motor Services

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

1. Improve inventory control
2. Modernization of motor fleet for improved transportation of patients.
3. Reorganization of housekeeping department and development of a routine housekeeping schedule with quality control checks.

PROGRAM OUTPUT MEASURES

DESCRIPTION OF MEASUREMENT UNITS	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
Housekeeping: Manhours/1,000 sq. ft.	45.0	47.0	+ 2.	4	50
Laundry: Pounds per Manhour	26.0	29.0	+ 3.	12	31
Dietary: Meals per Manhour	2.5	2.4	- 0.1	-4	3.2

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,331,762	1,285,035	1,387,487	1,470,466	1,470,466	82,979
Contractual Services	89,596	100,536	690,141	799,163	799,163	109,022
Supplies and Materials	807,160	878,945	345,359	301,614	301,614	(43,745)
Current Charges and Obligations	5		3,000			(3,000)
Equipment	26,735	50,509			-	
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	2,255,258	2,315,025	2,425,987	2,571,243	2,571,243	145,256

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM -8			FUND	ACCOUNT NO.
HEALTH & HOSPITALS		OPERATIONAL SUPPORT		GENERAL REVENUE		1-06-31
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
10. PERMANENT EMPLOYEES Differential	1,247,110	1,255,216	1,354,700	1,273,351 39,804	1,273,351 39,804	(41,545)
COLLECTIVE BARGAINING AGREEMENTS				100,859	100,859	100,859
TOTAL 10 PERMANENT EMPLOYEES	1,247,110	1,255,216	1,354,700	1,414,014	1,414.014	59,314
11 TEMPORARY POSITIONS						
12. OVERTIME	84,652	29,819	32,787	56,452	56,452	23,665
TOTAL PERSONAL SERVICES	1,331,762	1,285,035	1,387,487	1,470,466	1,470,466	82,979
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR
	149	149	151	114	151	151
						-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND		ACCOUNT NO.	
LONG ISLAND HOSPITAL			8-GENERAL OPERATIONAL SERVICES					GENERAL REVENUE		1 06 31 L.I.H.	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
1 790200 1 MOTOR POOL											
2 HME REPRMN	RL 10	1	1	1		11,299	303	11,602	1	11,602	
3											
8T2200 4 PATIENT FOOD SERVICE											
5 HOSPITAL KITCHEN WKR	RL 02	33	25	33		279,870	2,953	282,823	33	282,823	
6 HOSPITAL DIETARY WKR	RL 03	13	7	13		117,596		117,596	13	117,596	
7 SENIOR CLERK TYPIST	R 05	1	1	1		8,394	154	8,548	1	8,548	
8 SH DIET W	RL 05	5	3	5		48,541	345	48,886	5	48,886	
9 SR HOSPITAL KITCHEN WR	RL 05	7	4	7		68,223		68,223	7	68,223	
10 SR HSP KITCHEN WKR CK	RL 05	3		3		26,912		26,912	3	26,912	
11 ASST FOOD SERVICE MGR	MM 06	1	1	1		21,800		21,800	1	21,800	
12 PR HSP KITCHEN WKR CK	RL 06	6	5	6		63,165		63,165	6	63,165	
13 PR HSP KIT WK MEATCTR	RL 06	2	2	2		21,553		21,553	2	21,553	
14 DIET SERV REP	RL 07	2	2	2		22,483		22,483	2	22,483	
15 HD HSP KIT WK BAKER	RL 08	1	1	1		11,724		11,724	1	11,724	
16 HD HSP KIT WK MEATCTR	RL 08	1	1	1		11,724		11,724	1	11,724	
17 CHEF LIC DH	RL 10	2	2	2		23,581	418	23,999	2	23,999	
18 DIETITIAN	R 13	2	2	2		26,445	502	26,947	2	26,947	
19 STEWARD LIH	R 13	1	1	1		14,720		14,720	1	14,720	
20											
816100 21 HOUSEKEEPING											
22 H H WK MED	RL 04	33	30	33		314,941	1,238	316,179	33	316,179	
23 SR. HSP HOUSE WORKER	RL 05	6	3	6		57,895		57,895	6	57,895	
24 PR HS H WK	RL 08	2	1	2		21,668		21,668	2	21,668	
25 HEAD HOUSKEEPER	RL 12	1		1		11,724		11,724	1	11,724	
26 ASST HS MGR	R 14	1		1		12,228		12,228	1	12,228	
27											
819100 28 LAUNDRY											
29 HSP LAUNDRY WKR	RL 03	16	12	16		141,739	1,643	143,382	16	143,382	
TOTAL											

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
LONG ISLAND HOSPITAL			8-GENERAL OPERATIONAL SERVICES				GENERAL REVENUE		1 06 31 L.I.H.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SR. HSP WKR SEWING	RL 05	1	1	1		10,328		10,328	1	10,328
2 SR. HSP LAUNDRY WKR	RL 05	4	3	4		39,231	221	39,452	4	39,452
3 PR HSP LAUNDRY WKR	RL 08	1	1	1		11,724		11,724	1	11,724
4 LAUNDRY SUPERVISOR	RL 12	1	1	1		14,052		14,052	1	14,052
5										
823200										
6 STOREROOM										
7 STOREKEEPER	R 05	1	1	1		9,605	279	9,884	1	9,884
8 PHMCY HLPR	R 06	1	1	1		10,777		10,777	1	10,777
9 SENIOR STOREKEEPER	R 08	1	1	1		11,241	361	11,602	1	11,602
10 HEAD STOREKEEPER	R 14	1	1	1		16,195		16,195	1	16,195
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
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24										
25										
26										
27										
28										
29										
TOTAL Program 8		151	114	151		1,461,378	8,417	1,469,795	151	1,469,795
			Minus Delay in Filling New Positions						196,444	
			Minus Salary Savings (Turnover and Vacant Positions)					196,444	196,444	
			1980-81 Budget Request for Permanent Positions					1,273,351	1,273,351	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM 8 OPERATIONAL SUPPORT			FUND GENERAL REVENUE	ACCOUNT NO. 1-06-31 LONG ISLAND	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,247,110	1,255,216	1,354,700	1,414,014	1,414,014	59,314
11 Temporary Employees						
12 Overtime	84,652	29,819	32,787	56,452	56,452	23,665
Total Personal Services	1,331,762	1,285,035	1,387,487	1,470,466	1,470,466	82,979
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	9,690	10,924	9,000	25,245	25,245	16,245
28 Transportation of Persons	66,672	74,672	82,000	90,000	90,000	8,000
29 Miscellaneous Contractual Services	13,234	14,940	599,141	683,918	683,918	84,777
Total Contractual Services	89,596	100,536	690,141	799,163	799,163	109,022
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	6,987	6,584	10,000	14,600	14,600	4,600
32 Food Supplies	583,632	566,239	57,359		-	(57,359)
33 Heating Supplies and Materials						
34 Household Supplies and Materials	83,555	65,766	82,000	106,287	106,287	24,287
35 Medical, Dental, Etc.	96,545	192,427	157,000	136,778	136,778	(20,222)
36 Office Supplies and Materials	8,256	8,087	9,000	10,905	10,905	1,905
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	28,185	39,842	30,000	33,044	33,044	3,044
Total Supplies and Materials	807,160	878,945	345,359	301,614	301,614	(43,745)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	5		3,000		-	(3,000)
Total Current Charges and Obligations	5		3,000			(3,000)
EQUIPMENT						
50 Automotive Equipment	22,000					
56 Office Furniture and Equipment						
59 Miscellaneous Equipment	4,735	50,509				
Total Equipment	26,735	50,509				
GRAND TOTALS	2,255,258	2,315,025	2,425,987	2,571,243	2,571,243	145,256

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT HEALTH AND HOSPITALS		PROGRAM 9 PHYSICAL FACILITIES	FUND GENERAL REVENUE	ACCOUNT NO. LONG ISLAND 1-06-31		
PROGRAM GOALS						
<ol style="list-style-type: none"> 1. Compliance with life safety code 2. Reliable delivery of utilities 3. Maintenance of buildings, grounds and streets, including access to Long Island. 4. Control of access 5. Safety of employees 6. Communications 						
DESCRIPTION OF OPERATIONS						
<p>Power Plant: heat, light, water and sewer</p> <p>Maintenance of buildings and grounds</p> <p>Switchboard</p> <p>Security</p>						
PLANS FOR MORE EFFECTIVE SERVICE DELIVERY						
<ol style="list-style-type: none"> 1. Completion of project begun in 1978-1979 to automate inventories. 2. Expanded switchboard coverage to include evenings and weekends. 3. Implementation of electronic surveillance system in pharmacy. 4. Completion of project begun in 1978-1979 to establish a rigorous preventive maintenance program for buildings and equipment. 5. Improved parking facilities and security of same in order to increase security control and reduce inventory shrinkage. 6. Continue implementation of energy conservation measures. 						
PROGRAM OUTPUT MEASURES		ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
				AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS						
COST SUMMARY BY CLASS						
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	852,742	902,817	824,087	906,091	906,091	82,004
Contractual Services	237,272	213,136	219,650	292,073	292,073	72,423
Supplies and Materials	315,346	401,884	362,750	890,701	890,701	527,951
Current Charges and Obligations	51	91,839	119,130	120,060	120,060	930
Equipment	5,946	(569)				
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	1,411,357	1,609,107	1,525,617	2,208,925	2,208,925	683,308

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM -9			FUND	ACCOUNT NO.	
HEALTH & HOSPITALS		PHYSICAL FACILITIES		GENERAL REVENUE		Long Island 1-06-31	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES Differentail	767,953	833,768	791,300	743,780 23,250	743,780 23,250	(24,270)	
COLLECTIVE BARGAINING AGREEMENTS				58,913	58,913	58,913	
TOTAL 10. PERMANENT EMPLOYEES	767,953	833,768	791,300	825,943	825,943	34,643	
11. TEMPORARY POSITIONS		3,814					
12. OVERTIME	84,789	65,235	32,787	80,148	80,148	47,361	
TOTAL PERSONAL SERVICES	852,742	902,817	824,067	906,091	906,091	82,004	
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	67	67	72	68	72	72	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
LONG ISLAND HOSPITAL			9 - PHYSICAL FACILITIES				GENERAL REVENUE		1 06 31 L.I.H.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
824100 1 SECURITY										
2 HOSP GUARD	R 09	12	9	12		138,865		138,865	12	138,865
3 SR HSP GUARD	R 11	2	3	2		40,223		40,223	2	40,223
4 PRIN HOSPITAL GUARD	R 12	2	1	2		24,829		24,829	2	24,829
5 HD HSP GUARD	R 15	1	1	1		17,850		17,850	1	17,850
6										
825300 7 REPAIR AND MAINTENANCE - BUI										
8 LABORER	RL 05	5	6	5		61,244	279	61,523	5	61,523
9 SR CLERK TYPIST	R 05	1	1	1		8,663	201	8,863	1	8,863
10 MEOL HMEOL	RL 06	8	10	8		102,262	874	103,136	8	103,136
11 MAINT MECHANIC HELPER	RL 07	6	6	6		70,058		70,058	6	70,058
12 MAINT MECH MACH REPAIR	RL 09	2		2		20,656		20,656	2	20,656
13 SEW T P OP	RL 09	1	1	1		12,228		12,228	1	12,228
14 MAINT MECH CARPENTER	RL 11	2	2	2		27,859		27,859	2	27,859
15 MAIN MCH P	RL 11	4	4	4		55,718		55,718	4	55,718
16 MAINT MECH. PLASTERER	RL 11	1	1	1		12,750	144	12,893	1	12,893
17 MAINT. MECH PLUMBER	RL 11	1	1	1		13,930		13,930	1	13,930
18 WK FRM MAIN, MECH P	RL 11	1	1	1		13,930		13,930	1	13,930
19 ELECTRICIAN	RL 12	1	1	1		12,750	88	12,838	1	12,838
20 MN MC F PL	R 14	1	1	1		16,717		16,717	1	16,717
21 MN MC FMC	R 14	1	1	1		16,717		16,717	1	16,717
22 CH PP PH E	SF 15		1			18,072		18,072	--	--
23 GEN FOREMAN	R 16	1	1	1		20,115		20,115	1	20,115
24 PLANT SUPER	R 16	1	1	1		19,593		19,593	1	19,593
25										
825400 26 OPERATION OF PLANT										
27 ST FIRE ML	SF 10	6	6	6		78,159		78,159	6	78,159
28 MAINT, MECH STEAMFITTER	RL 11	1	1	1		13,930		13,930	1	13,930
29 3C ST E ML	SF 11	1	2	1		27,259		27,259	1	27,259
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT LONG ISLAND HOSPITAL			PROGRAM 9 - PHYSICAL FACILITIES				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-31 L.I.H.	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979 80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 2C ST E ML	SF 12	4	3	4		52,440	502	52,942	4	52,942
2 AS C PP EN	SF 14	1		1		12,450		12,450	1	12,450
3 C PP ENG L	SF 15	1		1		13,107		13,107	1	13,107
4										
5 825800 COMMUNICATIONS										
6 TELEPHONE OPERATOR	R 06	4	2	4		38,430	34	38,464	4	38,464
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TOTAL PROGRAM 9		72	68	72		960,804	2,122	962,926	72	944,852
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)				219,146			201,072
			1980-81 Budget Request for Permanent Positions				743,780			743,780

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
HEALTH & HOSPITALS		PROGRAM 9 Physical Facilities			GENERAL REVENUE	LONG ISLAND 1 06 31
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	767,953	833,768	791,300	825,943	825,943	34,643
11 Temporary Employees		3,814				
12 Overtime	84,789	65,235	32,787	80,148	80,148	47,361
Total Personal Services	852,742	902,817	824,087	906,091	906,091	82,004
CONTRACTUAL SERVICES						
21 Communications	36,508	39,947	37,050	45,600	45,600	8,550
22 Light, Heat and Power	124,623	96,875	110,000	150,000	150,000	40,000
25 Removal and Disposal of Garbage and Waste	3,329	3,975	5,000	5,500	5,500	500
26 Repairs and Maintenance of Buildings and Structures	55,582	49,309	50,000	60,000	60,000	10,000
27 Repairs and Servicing of Equipment	15,197	19,941	16,100	27,940	27,940	11,840
28 Transportation of Persons						
29 Miscellaneous Contractual Services	2,033	3,089	1,500	3,033	3,033	1,533
Total Contractual Services	237,272	213,136	219,650	292,073	292,073	72,423
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	63			1,300	1,300	1,300
32 Food Supplies						
33 Heating Supplies and Materials	272,819	348,905	310,000	823,000	823,000	513,000
34 Household Supplies and Materials	491	1,240	3,000	3,000	3,000	
35 Medical, Dental, Etc.	1,369	55				
36 Office Supplies and Materials	5					
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	40,599	51,684	49,750	63,401	63,401	13,651
Total Supplies and Materials	315,346	401,884	362,750	890,701	890,701	527,951
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	51	91,839	119,130	120,060	120,060	930
Total Current Charges and Obligations	51	91,839	119,130	120,060	120,060	930
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment	5,946	(569)				
Total Equipment	5,946	(569)				
GRAND TOTALS	1,411,357	1,609,107	1,525,617	2,208,925	2,208,925	683,308

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM 10	FUND	ACCOUNT NO.
HEALTH AND HOSPITALS	ALCOHOL AND DRUG ADDICTION	GENERAL REVENUE	LONG ISLAND 1-06-31
PROGRAM GOALS			

Provide a supportive post-detoxification service in a residential setting for alcoholics.

DESCRIPTION OF OPERATIONS

The alcohol rehab unit is housed in the Tobin Building, and comprises 114 beds. Counselling and nursing services are provided. Clients are discharged to Mattapan half-way and to area half-way houses for intensive counselling and follow up.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

The Tobin building is in drastic need of renovations to bring it into compliance with codes applicable to nursing homes, in order for the service to be reimbursable at levels in true proportion to costs, as well as to provide a more aesthetic client environment. Funding will be sought for this purpose.

PROGRAM OUTPUT MEASURES	ACTUAL 1978-79	ESTIMATED 1979-80	CHANGE 1979-80		ESTIMATED 1980-81
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
Patient days rendered	38,822	39,500	+678	2	40,000

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	110,309	123,589	122,400	126,865	126,865	4,465
Contractual Services	345	76	1,100	1,500	1,500	400
Supplies and Materials		819	250		-	(250)
Current Charges and Obligations	101		120	200	200	80
Equipment	288	96				
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	111,043	124,580	123,870	128,565	128,565	4,695

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM -10			FUND	ACCOUNT NO. Long Island	
HEALTH & HOSPITALS		ALCOHOL & DRUG ADDICTION			GENERAL REVENUE	1-06-31	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES <i>Differentail</i>	109,600	121,050	121,400	114,246 3,571	114,246 3,571	(3,583)	
COLLECTIVE BARGAINING AGREEMENTS				9,048	9,048	9,048	
TOTAL 10. PERMANENT EMPLOYEES	109,600	121,050	121,400	126,865	126,865	5,465	
11. TEMPORARY POSITIONS							
12. OVERTIME	709	2,539	1,000		-	(1,000)	
TOTAL PERSONAL SERVICES	110,309	123,589	122,400	126,865	126,865	4,465	
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
	11	11	QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
			13	11	13	13	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Long Island Hospital			10-ALC & DRUG ADDICT SERVICES				GENERAL REVENUE		1 06 31 L. I.H.	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC) OVER 1979 80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
723400 1 REHABILITATION UNIT										
2 CLK TYPIST	R 02		1			9,281		9,281	--	--
3 ATTENDANT NURSE	R 04	4	4	4		37,166	757	37,923	4	37,923
4 PRINCIPAL CLERK TYPIST	R 08	2	1	2		19,609	335	19,944	2	19,944
5 SUPERVISOR INMATE LABOR	R 08	1	1	1		11,724		11,724	1	11,724
6 ALCOHOLISM LIASON AGENT	R 12	1	1	1		12,228	376	12,604	1	12,604
7 REHABILITATION COUNSLR	R 14	3	3	3		43,052	1,042	44,094	3	44,094
8										
825300 9 REPAIR & MAIN. BLDG.										
10 MOT EQP RR	RL08	1		1		9,944		9,944	1	9,944
11 HSP GR FRM	RL09	1		1		10,328		10,328	1	10,328
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27										
28										
29										
TOTAL Program 10		13	11	13		153,332	2,510	155,842	13	146,561
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)				41,596			32,315
			1980-81 Budget Request for Permanent Positions				114,246			114,246

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM - 10		FUND	ACCOUNT NO.	
Health & Hospitals		Alcohol & Drug Addiction		General Revenue	Long Island 1-06-31	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	109,600	121,050	121,400	126,865	126,865	5,465
11 Temporary Employees						
12 Overtime	709	2,539	1,000		-	(1,000)
Total Personal Services	110,309	123,589	122,400	126,865	126,865	4,465
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	256	46	500	500	500	
28 Transportation of Persons			600	600	600	
29 Miscellaneous Contractual Services	89	30		400	400	400
Total Contractual Services	345	76	1,100	1,500	1,500	400
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials		819	250		-	(250)
Total Supplies and Materials		819	250		-	(250)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	101		120	200	200	80
Total Current Charges and Obligations	101		120	200	200	80
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		96				
59 Miscellaneous Equipment	288					
Total Equipment	288	96				
GRAND TOTALS	111,043	124,580	123,870	128,565	128,565	4,695

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.	
HEALTH & HOSPITALS		ALL PROGRAMS		GENERAL REVENUE		Long Island 1-06-31	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES Differential	5,276,185	5,734,218	6,330,000	5,950,242 186,000	5,950,242 186,000	(379,758) 186,000	
COLLECTIVE BARGAINING AGREEMENTS				471,302	471,302	471,302	
TOTAL 10. PERMANENT EMPLOYEES	5,276,185	5,734 218	6,330,000	6,607,544	6,607,544	277,544	
11. TEMPORARY POSITIONS		35,004	11,000			(11,000)	
12. OVERTIME	414,202	338,385	200,000	344,132	344,132	144,132	
TOTAL PERSONAL SERVICES	5,690,387	6,107,607	6,541,000	6,951,676	6,951,676	410,676	
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	624	645	643	524	640	640	(3)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
HEALTH & HOSPITALS		SUMMARY - ALL PROGRAMS					GENERAL REVENUE		1-06-31 LONG ISLAND	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Total Program 1		26	21	26	-	336,925	2,064	338,989	26	292,872
2 Total Program 2		324	267	321	-3	4,815,514	27,292	4,842,806	321	3,722,411
3 Total Program 7		57	43	57	-	742,581	5,776	748,357	57	660,998
4 Total Program 8		151	114	151	-	1,461,378	8,417	1,469,795	151	1,469,795
5 Total Program 9		72	68	72	-	960,804	2,122	962,926	72	944,852
6 Total Program 10		13	11	13	-	153,332	2,510	155,842	13	146,561
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29										
TOTAL ALL PROGRAMS		643	524	640	-3	8,470,534	48,181	8,518,715	640	7,237,489
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)								2,568,473		1,287,247
1980-81 Budget Request for Permanent Positions										5,950,242

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO. Long Island 1-06-31	
HEALTH & HOSPITALS		SUMMARY ALL PROGRAMS		GENERAL REVENUE 1980-81 BUDGET			
GROUPS AND CLASSES		1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES							
10 Permanent Employees	5,276,185	5,734,218	6,330,000	6,607,544	6,607,544		277,544
11 Temporary Employees		35,004	11,000				(11,000)
12 Overtime	414,202	338,385	200,000	344,132	344,132		144,132
Total Personal Services	5,690,387	6,107,607	6,541,000	6,951,676	6,951,676		410,676
CONTRACTUAL SERVICES							
21 Communications	36,508	39,947	37,050	46,600	46,600		9,550
22 Light, Heat and Power	124,623	96,875	110,000	150,000	150,000		40,000
25 Removal and Disposal of Garbage and Waste	3,329	3,975	5,000	5,500	5,500		500
26 Repairs and Maintenance of Buildings and Structures	55,582	49,309	50,000	60,000	60,000		10,000
27 Repairs and Servicing of Equipment	31,028	35,584	35,000	66,322	66,322		31,322
28 Transportation of Persons	67,697	75,679	82,800	99,520	99,520		16,720
29 Miscellaneous Contractual Services	80,066	116,518	712,641	820,748	820,748		108,107
Total Contractual Services	398,833	417,887	1,032,491	1,248,690	1,248,690		216,199
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	7,052	6,584	10,000	15,900	15,900		5,900
32 Food Supplies	583,632	566,239	57,359				(57,359)
33 Heating Supplies and Materials	272,819	348,905	310,000	823,000	823,000		513,000
34 Household Supplies and Materials	84,046	67,702	85,000	109,287	109,287		24,287
35 Medical, Dental, Etc.	254,865	307,033	300,000	336,000	336,000		36,000
36 Office Supplies and Materials	8,558	8,087	9,000	18,767	18,767		9,767
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials	77,481	100,423	100,000	110,187	110,187		10,187
Total Supplies and Materials	1,288,453	1,404,973	871,359	1,413,141	1,413,141		541,782
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	1,524	94,157	123,000	130,312	130,312		7,312
Total Current Charges and Obligations	1,524	94,157	123,000	130,312	130,312		7,312
EQUIPMENT							
50 Automotive Equipment	22,000						
56 Office Furniture and Equipment	891	1,737	2,000				(2,000)
59 Miscellaneous Equipment	39,156	64,870	5,300				(5,300)
Total Equipment	62,047	66,607	7,300				(7,300)
GRAND TOTALS	7,441,244	8,091,231	8,575,150	9,743,819	9,743,819		1,168,669

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT	FUND	ACCOUNT NO.		
	General Revenue	1-06-00		
CLASSIFICATION (by Major Source of Revenue)	1977-78 ACTUAL INCOME	1978-79 ACTUAL INCOME	1979-80 PROBABLE INCOME	1980-81 ESTIMATED INCOME
<u>BOSTON CITY HOSPITAL</u>				
Inpatient	31,527,431	34,801,083	35,200,000	37,427,890
Ambulatory	7,610,273	9,582,631	10,500,000	12,519,934
Other Revenue	1,336,795	1,585,269	1,150,000	1,050,000
General Relief			6,500,000	13,600,000
Total Boston City Hospital	40,474,499	45,968,983	53,350,000	64,597,824
<u>MATTAPAN</u>				
Inpatient	5,571,178	7,254,121	7,870,485	7,822,662
Miscellaneous	136,318	99,939	137,000	
Total Mattapan	5,707,496	7,354,060	8,007,485	7,822,662
<u>LONG ISLAND</u>				
Inpatient	5,877,000	6,433,476	8,769,000	9,156,528
Miscellaneous	2,000	1,802	1,700	
Total Long Island	5,879,000	6,435,278	8,770,700	9,156,528
Total Department of Health & Hospitals	52,060,995	59,758,321	70,128,185	81,577,014

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.				
VETERANS' SERVICES DEPARTMENT	General Revenue	1-07-41				
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET				
<p>The goal of the Veterans' Services Department is to administrate the Veterans' Benefits Program for the City of Boston with the utmost possible assistance to veterans and/or their dependents in time of distress and/or hardship.</p>		<p>Increase in Personal Services 23,450</p> <p>Contractual Services Increase 1,980 Edison electric bills and equipment service agreements</p> <p>Supplies and Materials Decrease (500)</p> <p>Current Charges & Obligations Increase 351.500 Case load increase in Aid to Veteran</p> <p>Equipment Increase 3,150 Purchase of new electric type-writer and calculator</p> <p>NET INCREASE 379,580</p>				
COST SUMMARY BY PROGRAM						
PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL			100%			
COST SUMMARY BY CLASS						
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	603,555	624,405	696,550	741,343	720,000	23,450
Contractual Services	17,284	20,182	19,200	21,700	21,180	1,980
Supplies and Materials	6,033	5,054	7,750	8,850	7,250	(500)
Current Charges and Obligations	2,418,664	2,206,779	2,151.500	2,754,500	2,503,000	351,500
Equipment	7,417	3,469		19,500	3,150	3,150
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	3,052,953	2,859,889	2,875,000	3,545,893	3,254,580	379,580

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Veterans' Services Department					General Revenue	1-07-41
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	601,772	623,314	695,050	669,043	653,700	(41,350)
COLLECTIVE BARGAINING AGREEMENTS				66,300	66,300	66,300
TOTAL 10. PERMANENT EMPLOYEES	601,772	623,314	695,050	735,343	720,000	24,950
11. TEMPORARY POSITIONS				4,000	-	-
12. OVERTIME	1,783	1,091	1,500	2,000	-	(1,500)
TOTAL PERSONAL SERVICES	603,555	624,405	696,550	741,343	720,000	23,450

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	51	51	51	48	51	51	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
VETERANS' SERVICES DEPARTMENT							GENERAL REVENUE		1-07-41	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Commissioner		1	1	1		25,000		25,000	1	25,000
2 Sr. Adm. Assistant	MM-5	1	1	1		19,900		19,900	1	19,900
3 Deputy Commissioner	MM-5	1	1	1		19,900		19,900	1	19,900
4 Physician General	R-16	1	1	1		19,593		19,593	1	19,593
5 Assistant Commissioner	R-15	2	2	2		35,700		35,700	2	35,700
6 Prin. V.S. Supervisor	R-14	3	3	3		37,474		37,474	3	37,474
7 Vets Serv. Supervisor	R-13	5	5	5		69,453	550	70,003	5	70,003
8 Senior Accountant	R-13	1	1	1		14,720		14,720	1	14,720
9 Head Clk. & Secretary	R-12	1	1	1		14,052		14,052	1	14,052
10 Vet. Serv. Consultant	R-12	1	1	1		11,724		11,724	1	11,724
11 Vet. Serv. Investigator	R-12	16	16	16		216,114	519	216,633	16	216,633
12 Head Acct. Clerk	R-11	1	1	1		13,407		13,407	1	13,407
13 Prin. Account Clerk	R-10	3	2	3		33,077	335	33,412	3	33,412
14 Prin. Residence Clerk	R-9	1	1	1		12,228		12,228	1	12,228
15 Principal Clk. & Typist	R-8	1	1	1		9,281		9,281	1	9,281
16 Principal Clerk	R-8	3	3	3		33,392	316	33,708	3	33,708
17 Sr. Residence Clerk	R-6	2	2	2		20,720	250	20,970	2	20,970
18 Sr. Clerk & Typist	R-5	2	1	2		17,675	211	17,886	2	17,886
19 Senior Clerk	R-5	3	2	3		25,759	399	26,158	3	26,158
20 Clerk & Typist	R-2	2	2	2		17,294		17,294	2	17,294
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		51	48	51		666,463	2,580	699,043	51	699,043
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980—81 Budget Request for Permanent Positions										
										51
										653,700
										(15,343)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Veterans' Services Department				General Revenue	1-07-41	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	601,772	623,314	695,050	735,343	720,000	24,950
11 Temporary Employees				4,000	-0-	-0-
12 Overtime	1,783	1,091	1,500	2,000	-0-	(1,500)
Total Personal Services	603,555	624,405	696,550	741,343	720,000	23,450
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power	5,405	6,391	6,500	7,500	7,500	1,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	738	587	700	1,700	1,700	1,000
28 Transportation of Persons	8,156	8,949	9,000	12,500	11,980	2,980
29 Miscellaneous Contractual Services	2,985	4,255	3,000	-0-	-0-	(3,000)
Total Contractual Services	17,284	20,182	19,200	21,700	21,180	1,980
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	13	187	250	350	250	-
36 Office Supplies and Materials	5,222	4,867	7,500	8,500	7,000	(500)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	798					
Total Supplies and Materials	6,033	5,054	7,750	8,850	7,250	(500)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	2,417,555	2,205,544	2,150,000	2,750,000	2,499,000	349,000
49 Other Current Charges and Obligations	1,109	1,235	1,500	4,500	4,000	2,500
Total Current Charges and Obligations	2,418,664	2,206,779	2,151,500	2,754,500	2,503,000	351,500
EQUIPMENT						
50 Automotive Equipment				10,000	-0-	-
56 Office Furniture and Equipment	7,315			7,500	1,150	1,150
59 Miscellaneous Equipment	102	3,469		2,000	2,000	2,000
Total Equipment	7,417	3,469		19,500	3,150	3,150
GRAND TOTALS	3,052,953	2,859,889	2,875,000	3,545,893	3,254,580	379,580

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.			
Veteran's Graves Registration	General Revenue	1-13-76			
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET			
<p>As provided by General Laws, Chapter 115, Section 9, appropriation are made to suitably maintain, care for, and decorate the graves of honorably discharged veterans. It is the function of this department also to maintain military records of all veterans who were residents of the City of Boston at the time of their death. This department decorates the graves of veterans on Memorial Day as well as hero squares and plaques commemorating deceased veterans.</p>		<p><u>Increase</u> In the Personnel Services due to collective Bargaining -- 4,350</p> <p><u>Decrease</u> In Supplies and Equipment-- (350)</p> <p>Net Increase 4,000</p>			
COST SUMMARY BY PROGRAM					
PROGRAMS	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL	
DEPARTMENT TOTAL				100%	

DESCRIPTION	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	49,193	49,656	52,500	52,011	56,850	4,350
Contractual Services	49,186	56,852	57,600	62,045	57,600	-0-
Supplies and Materials	252	97	400	500	300	(100)
Current Charges and Obligations						
Equipment			500	500	250	(250)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	98,631	106,605	111,000	115,956	115,000	4,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.			
Veterans' Graves Registration		General Revenue	1-13-76			
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	45,950	45,692	48,000	47,165	47,165	(835)
COLLECTIVE BARGAINING AGREEMENTS				5,185	5,185	5,185
TOTAL 10. PERMANENT EMPLOYEES	45,950	45,692	48,000	52,350	52,350	4,350
11. TEMPORARY POSITIONS						
12. OVERTIME	3,243	3,964	4,500	6,500	4,500	-0-
TOTAL PERSONAL SERVICES	49,193	49,656	52,500	52,011	56,850	4,350

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	3	3	3	3	3	3	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
VETERAN'S GRAVES REGISTRATION							GENERAL REVENUE		1-13-76	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Supervisor	18	1	1	1	-	25,113		25,113	1	25,113
2 Prin. Clk & Steno.	8	1	1	1	-	11,724		11,724	1	11,724
3 Senior Clk & Typist	5	1	1	1	-	10,328		10,328	1	10,328
4										
5										
6										
7										
8										
9										
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25										
26										
27										
28										
29										
TOTAL		3	3	3	-	47,165	-	47,165	3	47,165
1980—81 Budget Request for Permanent Positions			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980—81 Budget Request for Permanent Positions				47,165		3	47,165

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT VETERANS' GRAVES REGISTRATION		PROGRAM			FUND GENERAL REVENUE	ACCOUNT NO. 1-13-76
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	45,950	45,692	48,000	52,350	52,350	4,350
11 Temporary Employees						
12 Overtime	3,243	3,964	4,500	6,500	4,500	--
Total Personal Services	49,193	49,656	52,500	58,850	56,850	4,350
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	550	500	600	900	600	--
29 Miscellaneous Contractual Services	48,636	56,352	57,000	62,045	57,000	--
Total Contractual Services	59,186	56,852	57,600	62,945	57,600	--
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	252	97	400	500	300	(100)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	252	97	400	500	300	(100)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment			500	500	250	(250)
Total Equipment			500	500	250	(250)
GRAND TOTALS	98,631	106,605	111,000	122,795	115,000	4,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.				
EXECUTION OF COURTS		1-13-31				
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET					
An appropriation sufficient to satisfy Execution of Courts, and awards arising from claims and other legal actions involving settlements for damages to persons and property.						
COST SUMMARY BY PROGRAM						
PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		
COST SUMMARY BY CLASS			1980-81 BUDGET			
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	2,263,927	2,740,422	400,000	3,000,000	400,000	--
DEPARTMENT TOTAL	2,263,927	2,740,422	400,000	3,000,000	400,000	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Workmen's Compensation	General Revenue	1 13 42
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Workmen's Compensation is the self insurance segment of the City of Boston for employees of the City. Under the laws of the Commonwealth of Massachusetts all employees must be so insured including municipalities. Our goal is to provide the necessary workmen's compensation benefits to City of Boston employees, as required by Statute in the most efficient and inexpensive manner for the taxpayer.	The increase is a result of changes in the law relating to Workmen's Compensation and increased cost of medical service.	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	1,671,415	2,232,670	1,500,000	2,250,000	2,250,000	750,000
DEPARTMENT TOTAL	1,671,415	2,232,670	1,500,000	2,250,000	2,250,000	750,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Workmen's Compensation Service	General Revenue	1-13-41
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Workmen's Compensation Service is basically the self insurance segment of the City of Boston for employees of the City. Under the laws of the Commonwealth of Massachusetts all employees must be so insured including municipalities. Our goal is to provide the necessary workmen's compensation benefits to City of Boston employees, as required by Statute in the most efficient and inexpensive manner for the taxpayer.	Net increase in Personal Services-- 7,080 Due to collective bargaining Net Decrease in Contractual Services -- Communication (2,130) Net decrease in supplies and materials -- postage (150) Net Increase in current charges -- Medical Guidebooks 200 Net Increase in Equipment -- Medical Equipment 3,000 Total Increase 8,000	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	78,383	85,448	119,850	174,950	126,930	7,080
Contractual Services	2,954	3,206	3,010	880	880	(2,130)
Supplies and Materials	732	760	1,800	2,850	1,650	(150)
Current Charges and Obligations				200	200	200
Equipment	280	7,087		4,221	3,000	3,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	82,349	96,501	124,660	183,101	132,660	8,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Workmen's Compensation Service					General Revenue	1 13 41	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	78,383	84,167	119,850	161,696	114,676	(5,174)	
COLLECTIVE BARGAINING AGREEMENTS				12,254	12,254	12,254	
TOTAL 10. PERMANENT EMPLOYEES	78,383	84,167	119,850	173,950	126,930	7,080	
11. TEMPORARY POSITIONS							
12. OVERTIME		1,281		1,000			
TOTAL PERSONAL SERVICES	78,383	85,448	119,850	174,950	126,930	7,080	
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	6	8	8	8	11	8	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND		ACCOUNT NO.	
Workmen's Compensation Service								General Revenue		1 13 41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 Workmen's Compensation Agent	MM-11	1	1	1		32,900		32,900	1	32,900	
2 Chief Claims Investigator	R15-7	1	1	1		17,850		17,850	1	17,850	
3 Administrative Assistant	R15-2	1	1	1		14,052	610	14,662	1	14,662	
4 Senior Claims Investigator	R13-1	1	1	1		11,241	398	11,639	1	11,639	
5 Principal Account Clerk	R8-2	1	1	1		9,605	136	9,741	1	9,741	
6 Principal Clerk-Typist	R8-2	1	1	1		9,605	136	9,741	1	9,741	
7 Principal Medical Stenographer	R8-1	1	1	1		9,281	267	9,548	1	9,548	
8 Senior Clerk-Typist	R5-1	1	1	1		8,394	201	8,595	1	8,595	
9 Industrial Physician				1	1	24,000	(PART TIME)	24,000	—	—	
10 Industrial Nurse	R12			1	1	10,792		10,792	—	—	
11 Senior Legal Assistant	R14			1	1	12,228		12,228	—	—	
12											
13											
14											
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19											
20											
21											
22											
23											
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25											
26											
27											
28											
29											
TOTAL		8	8	11	3	159,948	1,748	161,696	8	114,676	
Minus Delay in Filling New Positions											
Minus Salary Savings (Turnover and Vacant Positions)											
1980-81 Budget Request for Permanent Positions											

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
				General Revenue	1 13 41	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	78,383	84,167	119,850	173,950	126,930	7,080
11 Temporary Employees						
12 Overtime		1,281		1,000		
Total Personal Services	78,383	85,448	119,850	174,950	126,930	7,080
CONTRACTUAL SERVICES						
21 Communications	2,814	3,159	2,660			(2,660)
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment				380	380	380
28 Transportation of Persons	140	47	350	500	500	150
29 Miscellaneous Contractual Services						
Total Contractual Services	2,954	3,206	3,010	880	880	(2,130)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.			300	600	300	
36 Office Supplies and Materials	732	760	1,500	2,250	1,350	(150)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	732	760	1,800	2,850	1,650	(150)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations				200	200	200
Total Current Charges and Obligations				200	200	200
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	280	7,087		4,221	3,000	3,000
59 Miscellaneous Equipment						
Total Equipment	280	7,087		4,221	3,000	3,000
GRAND TOTALS	82,349	96,501	124,660	183,101	132,660	8,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT BOARD AND COMMISSIONS		FUND GENERAL REVENUE	ACCOUNT NO.]-]4-05		
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET			
COST SUMMARY BY PROGRAM					
PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%	
COST SUMMARY BY CLASS					
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR
Personal Services				169,000	169,000
Contractual Services				7,420	4,900
Supplies and Materials				5,500	3,300
Current Charges and Obligations				2,300	1,800
Equipment					
Structures and Improvements					
Land and Non-Structural Improvements					
Special Appropriation					
DEPARTMENT TOTAL				184,220	179,000
					179,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
BOARD AND COMMISSIONS					GENERAL REVENUE]—]4-05	
DESCRIPTION	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES				169,000	169,000	169,000	
COLLECTIVE BARGAINING AGREEMENTS	X	X	X				
TOTAL 10. PERMANENT EMPLOYEES				169,000	169,000	169,000	
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES				169,000	169,000	169,000	

NUMBERS OF POSITIONS	1977—78 QUOTA	1978—79 QUOTA	1979—80		1980—81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979—80
					8	8	8

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOARD AND COMMISSIONS			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. J-14-05	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director				1		45,000		45,000	1	45,000
2 Deputy Director				1		25,000		25,000	1	25,000
3 Monitor				3		59,000		59,000	3	59,000
4 Secretary				2		30,000		30,000	2	30,000
5 Clerk				1		10,000		10,000	1	10,000
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29										
TOTAL				8		169,000		169,000	8	169,000
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT BOARD AND COMMISSIONS		PROGRAM			FUND GENERAL REVENUE	ACCOUNT NO.]J-4-05
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees				169,000	169,000	169,000
11 Temporary Employees						
12 Overtime						
Total Personal Services				169,000	169,000	169,000
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment				200	100	100
28 Transportation of Persons				720	300	300
29 Miscellaneous Contractual Services				6,500	4,500	4,500
Total Contractual Services				7,420	4,900	4,900
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials				5,000	3,000	3,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials				500	300	300
Total Supplies and Materials				5,500	3,300	3,300
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment				2,300	1,800	1,800
59 Miscellaneous Equipment						
Total Equipment				2,300	1,800	1,800
GRAND TOTALS				184,220]79,000]79,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
THEATRE DISTRICT	GENERAL REVENUE	1-14-30
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Theatre District Office serves as the focal point for upgrading the Theatre District of Downtown Boston. This office, in conjunction with the Business Community and various cultural organizations, coordinates a whole series of programs aimed at enhancing the image of the Theatre District.	New Department.	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services				90,000	90,000	90,000
Contractual Services				2,500	2,500	2,500
Supplies and Materials				2,000	2,000	2,000
Current Charges and Obligations				500	500	500
Equipment				1,500	1,500	1,500
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL				96,500	96,500	96,500

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
THEATRE DISTRICT					1-14-30	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES				90,000	90,000	90,000
COLLECTIVE BARGAINING AGREEMENTS	X	X	X			
TOTAL 10. PERMANENT EMPLOYEES						
11. TEMPORARY POSITIONS				90,000	90,000	90,000
12. OVERTIME						
TOTAL PERSONAL SERVICES				90,000	90,000	90,000
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR
					4	4
						4

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
THEATRE DISTRICT									1-14-30	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director			1	1	1	30,000		30,000	1	30,000
2 Deputy Director			1	1	1	22,000		22,000	1	22,000
3 Comm. Liaison			1	1	1	25,000		25,000	1	25,000
4 Secretary			1	1	1	13,000		13,000	1	13,000
5										
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28										
29										
TOTAL			4	4	4	90,000		90,000	4	90,000
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT	PROGRAM			FUND	ACCOUNT NO.
THEATRE DISTRICT				GENERAL REVENUE	1-14-30
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR
PERSONAL SERVICES					
10 Permanent Employees				90,000	90,000
11 Temporary Employees					
12 Overtime					
Total Personal Services				90,000	90,000
CONTRACTUAL SERVICES					
21 Communications					
22 Light, Heat and Power					
25 Removal and Disposal of Garbage and Waste					
26 Repairs and Maintenance of Buildings and Structures					
27 Repairs and Servicing of Equipment					
28 Transportation of Persons					
29 Miscellaneous Contractual Services				2,500	2,500
Total Contractual Services				2,500	2,500
SUPPLIES AND MATERIALS					
30 Automotive Supplies and Materials					
32 Food Supplies					
33 Heating Supplies and Materials					
34 Household Supplies and Materials					
35 Medical, Dental, Etc.					
36 Office Supplies and Materials				2,000	2,000
37 Clothing Allowance					
39 Miscellaneous Supplies and Materials					
Total Supplies and Materials				2,000	2,000
CURRENT CHARGES AND OBLIGATIONS					
45 Aid to Veterans					
49 Other Current Charges and Obligations				500	500
Total Current Charges and Obligations				500	500
EQUIPMENT					
50 Automotive Equipment					
56 Office Furniture and Equipment				1,000	1,000
59 Miscellaneous Equipment				500	500
Total Equipment				1,500	1,500
GRAND TOTALS				96,500	96,500

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Parks and Recreation-Cemetery Division	Cem. General Fund Cem. Trust Fund	5-33-21
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Cemetery Division is responsible for the operation and care of 3 Active and 16 Inactive Cemeteries within the city area. The Inactive Cemeteries are mostly historical in nature and are visited by thousands of residents and tourists annually, as they contain the graves of many famous personages of the City and of the Nation. The Active Cemeteries embrace a total area of 188 acres and the Inactive 22 acres.	<p>The increase in personnel is a result of the overtime demands on the department because of weekend burials. 15,776</p> <p>The increase in contractual services has come about because of inflationary increases which have been absorbed by the department for the past several years 16,000</p> <p>The increase in equipment has arisen as a result of the need to purchase new equipment to properly maintain the grounds of the various cemeteries. 55,000</p> <p>The increase in the development of lands and structures has come about due to the increase demands on the utilization of the facilities in the division 150,000</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	552,131	583,153	719,780	735,556	735,556	15,776
Contractual Services	23,920	43,126	25,500	41,500	41,500	16,500
Supplies and Materials	66,700	56,059	59,700	61,500	61,500	1,800
Current Charges and Obligations	6,500	5,531	6,000	9,000	9,000	3,000
Equipment	45,047	12,225	55,000	110,000	110,000	55,000
Structures and Improvements	2,850	28,235	50,000	75,000	75,000	25,000
Land and Non-Structural Improvements	135,522	258,431	125,000	250,000	250,000	125,000
Special Appropriation - Pensions	6,411	20,300	17,520	14,861	14,861	(2,659)
DEPARTMENT TOTAL	839,081	1,007,060	1,058,500	1,297,417	1,297,417	239,417



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Parks and Recreation		Cemetery Division			Cem. General Fund Cem. Trust Fund	5-33-21
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	485,131	472,972	629,780	604,556	604,556	(25,224)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	485,131	472,972	629,780	604,556	604,556	(25,224)
11. TEMPORARY POSITIONS	27,000	24,321	30,000	31,000	31,000	1,000
12. OVERTIME	40,000	85,859	60,000	100,000	100,000	40,000
TOTAL PERSONAL SERVICES	552,131	583,153	719,780	735,556	735,556	15,776

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	53	53	52	39	53	53	1

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Parks and Recreation			Cemetery				Cem. General Fund	Cem. Trust Fund	5-33-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Superintendent of 1 Cemeteries	MM 6	1	1	1		21,800		21,800	1	21,800
Supervisor of 2 Cemeteries	R 14	1	1	1		16,195		16,195	1	16,195
Head Administrative 3 Clerk	R 13	1	1	1		14,720		14,720	1	14,720
4 Head Clerk	R 11	2	2	2		26,814		26,814	2	26,814
5 Cemetery Foreman	R 11L##	5	5	5		69,380		69,380	5	69,380
Maintenance Mechanic 6 (Mason)	R 11L##	2	2	2		27,752		27,752	2	27,752
Maintenance Mechanic 7 (Machine Repairer)	R 10L##	2	2	2		26,552		26,552	2	26,552
Special Heavy Motor 8 Equipment Operator	R 9L	2	2	3	1	36,684		36,684	3	36,684
9 Principal Clerk	R 8	1	0	1		9,281		9,281	1	9,281
Heavy Motor Equipment 10 Operator & Laborer (Cem)	R 8 L	2	2	2		23,448		23,448	2	23,448
11 Grave Digger	R 6 L	21	14	21		215,998		215,998	21	215,998
Motor Equipment Operator 12 & Laborer (Cemetery)	R 6 L	6	4	6		60,495	306	60,801	6	60,801
13 Laborer (Cemetery)	R 5 L	5	3	5		45,785	375	46,160	5	46,160
14 Senior Clerk & Typist	R 5	1	0	1		8,971		8,971	1	8,971
15										
16										
17										
18										
19										
20										
21										
22										
23										
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25										
26										
27										
28										
29										
TOTAL		52	39	53	1	603,875	681	604,556	53	604,556
1980-81 Budget Request for Permanent Positions			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1980-81 Budget Request for Permanent Positions						53	604,556

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Parks and Recreation		Cemetery Division		Cem. General Fund Cem. Trust Fund	5-33-21	
GROUPS AND CLASSES	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	485,131	472,972	629,780	604,556	604,556	(25,224)
11 Temporary Employees	27,000	24,321	30,000	31,000	31,000	1,000
12 Overtime	40,000	85,859	60,000	100,000	100,000	40,000
Total Personal Services	552,131	583,153	719,780	735,556	735,556	15,776
CONTRACTUAL SERVICES						
21 Communications	2,900	3,188	1,500	4,500	4,500	3,000
22 Light, Heat and Power	4,320	5,251	6,000	6,000	6,000	-
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	2,000	263	4,000	10,000	10,000	6,000
27 Repairs and Servicing of Equipment	7,600	8,897	7,000	8,000	8,000	1,000
28 Transportation of Persons	1,600	2,596	1,500	3,000	3,000	1,500
29 Miscellaneous Contractual Services	5,500	22,928	5,500	10,000	10,000	4,500
Total Contractual Services	23,920	43,126	25,500	41,500	41,500	16,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	20,000	20,581	18,000	20,000	20,000	2,000
32 Food Supplies	250	105	500	500	500	
33 Heating Supplies and Materials	8,500	9,678	10,000	8,000	8,000	(2,000)
34 Household Supplies and Materials	500	541	600	1,500	1,500	900
35 Medical, Dental, Etc.	50		100			(100)
36 Office Supplies and Materials	400	942	500	1,500	1,500	1,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	37,000	24,209	30,000	30,000	30,000	
Total Supplies and Materials	66,700	56,059	59,700	61,500	61,500	1,800
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	6,500	5,531	6,000	9,000	9,000	3,000
Total Current Charges and Obligations	6,500	5,531	6,000	9,000	9,000	3,000
EQUIPMENT						
50 Automotive Equipment	15,670		30,000	67,000	67,000	37,000
56 Office Furniture and Equipment				3,000	3,000	3,000
59 Miscellaneous Equipment	29,377	12,225	25,000	40,000	40,000	15,000
Total Equipment	45,047	12,225	55,000	110,000	110,000	55,000
7 Buildings & Improvement	2,850	28,235	50,000	75,000	75,000	25,000
8 Development of Land	135,522	258,431	129,000	250,000	250,000	125,000
Pensions	6,411	20,300	17,520	14,861	14,861	(2,659)
	839,081	1,007,060	1,058,500	1,297,417	1,297,417	238,917
GRAND TOTALS	839,081	1,007,060	1,058,500	1,297,417	1,297,417	238,917

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.				
Registry of Deeds	General Revenue	4-Cl-65				
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET					
The current goal of the Suffolk County Registry of Deeds is to provide a more efficient and modernized system of keeping land records for public use.	<p>The explanation for the increase in Miscellaneous Contractual Services is that according to M.G.T. Chapter 36 Section 15 we are required to have duplication of all our records. As of this date we are not in compliance with this statute. Our index books and engineering plot plans have not been filmed from 1629 to the present. Lost or destroyed index book would eliminate the location of book and page nos. in which the instrument is recorded. These records are in various states of disrepair due to age and public use. For the above stated reasons the cost of which is explained on Form 6 Code 29. We hereby request that these funds be included in the budget.</p> <p>Supplies and materials line item 36 are increased due to materials needed in the operation of newly installed or about to be installed data processing equipment.</p> <p>Current charges and obligations line item 49 increased due to the monthly cost of IBM data processing equipment.</p> <p>Nominal increase in Personal Services due to basic Union agreements and ordinary step rate increments.</p>					
The Registry of Deeds for Suffolk County is responsible for the recording of all deeds, mortgages, leases, agreements and any and all instruments pertaining to real estate in and for the County of Suffolk which includes the city of Boston, Chelsea, Revere and the town of Winthrop.						
The Registered Land Division issues a new certificate of Title which is guaranteed by the Commonwealth of Massachusetts. Any and all instruments pertaining thereto are endorsed under the Assistant Recorder who is also Register of Deeds for Suffolk County.						
Records are microfilmed, enlarged and bound in loose books by contract. Films of all record books are stored for protection and a five year consolidated record is completed every five years.						
COST SUMMARY BY PROGRAM						
PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL			100%			
COST SUMMARY BY CLASS						
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	784,313	817,050	886,066	906,296	814,000	(72,066)
Contractual Services	26,529	27,157	29,200	64,891	29,600	400
Supplies and Materials	11,836	11,338	12,000	24,749	21,200	9,200
Current Charges and Obligations	13,928	31,061	35,000	45,820	45,000	10,000
Equipment	18,164	10,187	8,500	11,247	9,900	1,400
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	854,770	896,793	970,766	1,053,003	919,700	(51,066)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Registry of Deeds					General Revenue	4-01-65
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	779,313	817,050	880,066	899,296	808,000	(72,066)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	779,313	817,050	880,066	899,296	808,000	(72,066)
11. TEMPORARY POSITIONS	5,000		6,000	7,000	6,000	
12. OVERTIME						
TOTAL PERSONAL SERVICES	784,313	817,050	886,066	906,296	814,000	(72,066)

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	70	70	70	62	70	70	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT REGISTRY OF DEEDS			PROGRAM					FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 Register of Deeds		1	1	1		34,320		34,320	1	34,320	
21st Asst. Register		1	1	1		25,740		25,740	1	25,740	
3 Asst. Registers		3	3	3		66,924		66,924	3	66,924	
4 Tech. Advisor		1	1	1		25,740		25,740	1	25,740	
5 Exec. Asst. Register	18	1	1	1		23,459		23,459	1	23,459	
6 Sup. of Rec.	16	1	1	1		17,850	134	17,984	1	17,984	
7 Senior Admin. Asst.	16	0	0	2	2	35,700	834	36,534	2	36,534	
8 Dept. Asst. Reg.	14	5	5	3	(2)	48,585		48,585	3	48,585	
9 Admin. Head Clerk	13	1	1	1		13,407	370	13,777	1	13,777	
10 Head Clerk	11	7	7	7		88,139	753	88,892	7	88,892	
11 Ct. Pro. Clerk	10	9	9	9		110,459	916	111,375	9	111,375	
12 Princ. Clerk	8	28	23	28		294,325	3,814	298,139	28	298,139	
13 Senior Clerk	5	12	9	12		106,682	1,145	107,827	12	107,827	
14											
15											
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
TOTAL		70	62	70		891,330	7,966	899,296	70	899,296	
			Minus Delay in Filling New Positions						91,296		
			Minus Salary Savings (Turnover and Vacant Positions)								
			1980-81 Budget Request for Permanent Positions						70	808,000	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT	PROGRAM			FUND	ACCOUNT NO.	
REGISTRY OF DEEDS				GENERAL REVENUE	4-01-65	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	784,313	817,050	880,066	899,296	808,000	(72,066)
11 Temporary Employees			6,000	7,000	6,000	0
12 Overtime						
Total Personal Services	784,313	817,050	886,066	906,296	814,000	((72,066))
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	228	1,652	1,200	2,453	1,600	400
28 Transportation of Persons	825	1,485	1,000	1,650	1,000	0
29 Miscellaneous Contractual Services	25,476	24,020	27,000	60,788	27,000	0
Total Contractual Services	26,529	27,157	29,200	64,891	29,600	400
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	10,885	10,831	11,000	23,196	20,000	9,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	951	507	1,000	1,553	1,200	200
Total Supplies and Materials	11,836	11,338	12,000	24,749	21,200	9,200
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	13,928	31,061	35,000	45,820	45,000	10,000
Total Current Charges and Obligations	13,928	31,061	35,000	45,820	45,000	10,000
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	18,032	4,580	6,000	6,911	6,900	900
59 Miscellaneous Equipment	132	5,607	2,500	4,336	3,000	500
Total Equipment	18,164	10,187	8,500	11,247	9,900	1,400
GRAND TOTALS	854,770	896,793	970,766	1,053,003	919,700	(51,066)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.				
SUFFOLK COUNTY JAIL	GENERAL REVENUE	4-08-11				
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET					
To receive, detain, safekeep and care for all persons committed by the courts of Suffolk County.	<p>Personal services have increased because of wage increases due to collective bargaining. Increased numbers of persons must be held in custody outside the institution (i.e., hospitals, clinics, doctors appointments, etc.). Women prisoners now housed at MCI-Framingham must be provided with transportation. These services necessitate the use of personnel on an overtime basis.</p>					
To provide the necessities of food, clothing and shelter for inmates in keeping with basic standards of decent and humane care. To provide diagnostic services to determine inmates medical and psychiatric needs and to provide necessary treatment. To provide pre-trial release such as bail reduction and community releases to based centers for offenders considered "good risks".	<p>The U. S. Court has ordered that the complete cost of the Intake Service Center and the Bail Appeal Project, formerly borne by Federal Grant, be assumed by Suffolk County.</p>					
Past experience indicates that there will be committed to the Suffolk County Jail in 1980-81 fiscal period some 9000 persons. The average daily population is 275 persons.	<p>Contractual services have increased substantially due to the age of the building and the obsolescence of necessary equipment that must be constantly repaired to keep the physical plant in operation.</p>					
	<p>Economic conditions and inflation have forced increases in the cost of supplies. Greater amounts of materials are used to maintain plant and equipment. Due to general deterioration, new equipment is needed in addition to replacements to keep up with demands that better and more efficient methods of operations in all divisions be implemented.</p>					
COST SUMMARY BY PROGRAM						
PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL			100%			
COST SUMMARY BY CLASS			1980-81 BUDGET			
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,053,352	2,240,188	2,246,488	2,851,837	2,695,000	448,512
Contractual Services	195,654	161,406	186,850	225,681	218,750	31,900
Supplies and Materials	479,221	464,587	530,500	589,000	580,000	49,500
Current Charges and Obligations	8,323	32,510	7,500	32,500	32,500	25,000
Equipment	28,263	20,937	34,800	42,000	39,000	4,200
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	2,764,813	2,919,628	3,006,138	3,741,018	3,565,250	559,112

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
SUFFOLK COUNTY JAIL				GENERAL REV.	4-08-11	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES						
	1,842,548	2,035,479	2,026,488	2,601,837	2,470,000	443,512
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	1,842,548	2,035,479	2,026,488	2,601,837	2,470,000	443,512
11. TEMPORARY POSITIONS						
	39,061	11,570	20,000	25,000	25,000	5,000
12. OVERTIME						
	171,743	193,139	200,000	225,000	200,000	-
TOTAL PERSONAL SERVICES						
	2,053,352	2,240,188	2,246,488	2,851,837	2,695,000	448,512

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	143	142	161	158	167	167	6

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT SUFFOLK COUNTY JAIL			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 4-08-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS ILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SHERIFF	--	1	1	1	0	34,138	-	34,138	1	34,138
2 MASTER JAILER	JO-6	1	1	1	0	21,663	-	21,663	1	21,663
3 DEPUTY JAILER	JO-6	2	2	2	0	43,326	-	43,326	2	43,326
4 SPEC. SER. COORD.	JO-6	1	1	1	0	21,663	-	21,663	1	21,663
5 ASST. DEP. JAILER	JO-5	1	1	1	0	19,431	-	19,431	1	19,431
6 CHIEF JAIL OFFICER	JO-5	1	1	1	0	19,431	-	19,431	1	19,431
7 ASST. CH. JAIL OFF.	JO-4	10	10	10	0	183,352	-	183,352	10	183,352
8 SENIOR JAIL OFF.	JO-3	18	18	18	0	310,302	-	310,302	18	310,302
9 JAIL OFFICER	JO-1	82	82	87	5	1,187,635	29,146	1,216,781	87	1,216,781
10 JAIL MATRON	JO-1	7	7	7	0	98,330	2,672	101,002	7	101,002
11 DIR. OF LEGAL SER.	R-17	1	1	1	0	20,442	146	20,588	1	20,588
12 DIR. OF SOCIAL SER.	R-17	2	2	2	0	37,443	769	38,212	2	38,212
13 SENIOR LEGAL ASST.	R-14	1	1	1	0	15,428	573	16,001	1	16,001
14 ADMINISTRATIVE SEC.	R-14	6	5	6	0	90,834	480	91,314	6	91,314
15 SOCIAL WORKER	R-13	4	4	4	0	52,467	1,900	54,367	4	54,367
16 LEGAL ASST.	R-12	1	1	1	0	11,241	37	11,278	1	11,278
17 HEAD CLERK	R-11	1	1	1	0	12,228	88	12,316	1	12,316
18 PRINCIPAL CLERK	R-9	2	2	2	0	20,381	604	20,985	2	20,985
19 SENIOR CLK & STENO	R-6	1	1	1	0	9,944	59	10,003	1	10,003
20 CLERK & STENO	R-3	1	1	1	0	8,169	73	8,242	1	8,242
21 CHIEF PWR PL ENG	SF-14L##	1	1	1	0	16,717	-	16,717	1	16,717
22 3RD CL. STA. ENG.	SF-11L##	1	1	1	0	13,930	-	13,930	1	13,930
23 STEAM FIREMAN-JAIL	SF-10L##	4	4	4	0	49,714	679	50,393	4	50,393
24 CHAPLAIN	R-11	3	3	4	1	26,001	197	26,198	4	26,198
25 INSTITUTION DENTIST	R-15	1	1	1	0	10,710	-	10,710	1	10,710
26 INSTITUTION NURSE	RN-10	1	1	1	0	18,126	-	18,126	1	18,126
27 INSTITUTION NURSE	RN-8	6	4	6	0	93,005	225	93,230	6	93,230
28						Night Diff. CETA Diff.		31,738 6,400		
29						Coll. Bar.		80,000		
TOTAL		161	158	167	6	2,564,189	37,648	2,601,837	167	2,601,837
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										131,837
1980-81 Budget Request for Permanent Positions										2,470,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT	PROGRAM			FUND	ACCOUNT NO.	
SUFFOLK COUNTY JAIL		GENERAL REVENUE			4-08-11	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,842,548	2,035,479	2,026,488	2,601,837	2,470,000	443,512
11 Temporary Employees	39,061	11,570	20,000	25,000	25,000	5,000
12 Overtime	171,743	193,139	200,000	225,000	200,000	-
Total Personal Services	2,053,352	2,240,188	2,246,488	2,851,837	2,695,000	448,512
CONTRACTUAL SERVICES						
21 Communications	35,003	34,799	35,150	37,681	35,150	-
22 Light, Heat and Power	56,999	33,498	37,500	39,500	37,500	-
25 Removal and Disposal of Garbage and Waste	875	315	2,400	2,600	2,600	200
26 Repairs and Maintenance of Buildings and Structures	4,327	7,297	15,000	15,000	15,000	-
27 Repairs and Servicing of Equipment	9,106	16,785	17,000	20,000	18,000	1,000
28 Transportation of Persons	1,457	4,650	1,800	2,900	2,500	700
29 Miscellaneous Contractual Services	87,887	64,062	78,000	108,000	108,000	30,000
Total Contractual Services	195,654	161,406	186,850	225,681	218,750	31,900
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	960	6,774	8,000	16,000	14,000	6,000
32 Food Supplies	266,663	257,111	290,000	310,000	310,000	20,000
33 Heating Supplies and Materials	122,963	114,346	120,000	125,000	125,000	5,000
34 Household Supplies and Materials	41,354	45,567	40,000	50,000	50,000	10,000
35 Medical, Dental, Etc.	9,904	9,986	10,000	10,000	10,000	-
36 Office Supplies and Materials	7,871	4,699	7,500	12,000	10,000	2,500
37 Clothing Allowance	0		25,000	31,000	31,000	6,000
39 Miscellaneous Supplies and Materials	29,506	26,104	30,000	35,000	30,000	-
Total Supplies and Materials	479,221	464,587	530,500	589,000	580,000	49,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	8,323	32,510	7,500	32,500	32,500	25,000
Total Current Charges and Obligations	8,323	32,510	7,500	32,500	32,500	25,000
EQUIPMENT						
50 Automotive Equipment	12,000	14,550	17,125	18,000	18,000	875
56 Office Furniture and Equipment	1,747	1,552	4,000	4,000	3,000	(1,000)
59 Miscellaneous Equipment	14,516	4,835	13,675	20,000	18,000	4,325
Total Equipment	28,263	20,937	34,800	42,000	39,000	4,200
GRAND TOTALS	2,764,813	2,919,628	3,006,138	3,741,018	3,565,250	559,112

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
PENAL INSTITUTIONS DEPARTMENT, HOUSE OF CORRECTION		4-08-13
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
To provide maximum program efficiency and effectiveness with personnel available.	Increase in personnel services due largely to recent allocation of additional Correction Officers in 12/79. The only additional personnel are civilian staff, social workers and clerical support staff, necessary to provide support services to the inmate population.	
To provide for an institutional climate characterized by professional competence, objectiveness, industriousness, good order, high morale and with minimum of emotional tensions.	Increase of contractual services is due to the termination of L.E.A.A. funding, thereby causing the City to assume the commitment to Pre-Release Residence in full. The thirty beds purchased for pre-release residency provide an important avenue for inmate reintegration and release of the overcrowding in the Institution.	
To provide an organizational structure capable of meeting emergency situations with the least possible difficulty and damage to the constructive phases of the program.	The rather large increase in supplies and materials is due to the rapid growth in population and the soaring costs of food, fuel and other necessary materials. Stricter control of these items has been systemized, however, they are integral items to the safe and secure operation of the House of Correction.	
To maintain a system that facilitates the lines of communication for orders and information to all levels and units of organization.	Increase in the equipment account is due to the need to purchase two vehicles to replace vehicles that are beyond repair and to purchase a Photo. Identification system to assist in the maintaining of security within the institution.	
To create and maintain a continuous program impact upon inmates designed to redirect their energies, ambitions, and attitudes toward acceptable standards of social living and at the same time insure a safe degree of institutional security and public protection.		
To develop an organization that works harmoniously with all disciplines bringing a balanced impact on the inmates.		

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,912,638	2,131,082	2,319,535	3,166,259	2,800,000	2,800,000	480,465
Contractual Services	357,968	384,611	479,000	736,410	701,050	701,050	222,050
Supplies and Materials	768,844	723,580	827,200	1,323,000	1,129,500	1,129,500	302,300
Current Charges and Obligations	25,587	29,610	60,000	70,000	69,000	69,000	9,000
Equipment	40,879	9,529	28,000	44,000	42,000	42,000	14,000
Structures and Improvements							
Land and Non-Structural Improvements							
Special Appropriation							
DEPARTMENT TOTAL	3,105,916	3,278,412	3,713,735	5,339,669	4,741,550	4,741,550	1,027,815

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
PENAL INSTITUTIONS DEPARTMENT		HOUSE OF CORRECTION				4-08-13
DESCRIPTION	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1 786 548	1 792 261	2 169 535	2 816 259	2,650,000	480,465
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	1 786 548	1 792 261	2 169 535	2 816 259	2,650,000	480,465
11. TEMPORARY POSITIONS	9 982	-	-	-		
12. OVERTIME	116 108	338 821	150 000	350 000	150,000	-
TOTAL PERSONAL SERVICES	1 912 638	2 131 082	2 319 535	3 166 259	2,800,000	480,465

NUMBERS OF POSITIONS	1977—78 QUOTA	1978—79 QUOTA	1979—80		1980—81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979—80
	124	137	182	166	223	223	41

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND		ACCOUNT NO.	
PENAL INSTITUTIONS DEPARTMENT			HOUSE OF CORRECTION							4-08-13	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 Superintendent	C06-4	1	1	1		21 676	-	21 676	1	21,676	
2 Deputy Superintendent	C05-4	4	4	4		77 724		77 724	4	77,724	
3 Asst. Dep. Superintend.	C04-4	4	4	4		73 340		73 340	4	73,340	
4 Senior Officer	C03-4	11	11	11		189 629		189 629	11	189,629	
5 CO/Steward	C03-4	1	1	1		17 239		17 239	1	17,239	
6 CO/Receiving Officer	C03-3	1	1	1		17 239		17 239	1	17,239	
7 CO/Storekeeper	C02-4	1	1	1		16 091		16 091	1	16,091	
8 CO/Cloth Cutter	C02-4	1	1	1		16 091		16 091	1	16,091	
9 CO/Cook	C02-4	4	4	4		64 364		64 364	4	64,364	
10 CO/Gardner	C02-4	2	2	2		32 182		32 182	2	32,182	
11 CO/Laundryman	C02-4	1	1	1		16 091		16 091	1	16,091	
12 CO/MM-Carpenter	C02-4	2	2	2		32 182		32 182	2	32,182	
13 CO/MM-Locksmith	C02-4	1	1	1		16 091		16 091	1	16,091	
14 CO/MM-Painter	C02-4	1	1	1		16 091		16 091	1	16,091	
15 CO/Baker	C02-1	1	-	1		12 436		12 436	1	12,436	
16 CO/MM-Motor Equip. Rpr.	C02-4	1	1	1		16 091		16 091	1	16,091	
17 CO/Photo. & I.D.	C02-4	1	1	1		16 091		16 091	1	16,091	
18 CO/Recreation	C02-4	1	1	1		16 091		16 091	1	16,091	
19 CO/Commt & Trans.	C02-4	3	3	3		48 273		48 273	3	48,273	
20 Correction Officer	CO-1	111	103	141		1492 628	60 308	1552 936	141	1,552,936	
21 Inst. Physician	R17	1	1	1		20 442	936	21 378	1	21,378	
22 Wk. Release Super.	R16	1	1	1		19 593		19 593	1	19,593	
23 Inst. Dentist	R15	1	1	1		16 195	400	16 595	1	16,595	
24 Admn. Secretary	R14	1	1	1		14 720	583	15 303	1	15,303	
25 Social Worker	R13	2	1	6	4	70 926		70 926	6	70,926	
26 Chaplin	R11	3	3	3		33 380		33 380	3	33,380	
27 Head Clerk	R11	1	1	3	2	34 064		34 064	3	34,064	
28 Prin. Clerk	R 9	2	2	5	3	52 564	280	52 844	5	52,844	
29 Sr. Clerk Typist	R 5	3	2	3		25 182	200	25 382	3	25,382	
TOTAL		168	157	207	9	2494 706	62 707	2557 413	207	2,557,413	

CO increased 11 to 141 per budget Amend.
12/12/79

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
PENAL INSTITUTIONS DEPARTMENT			HOUSE OF CORRECTION						4-08-13	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Dir. of Social Serv.	CO 5	1	1	1		13 729	2 100	15 829	1	15,829
2 Chief Power Pl. Eng.	SF14L	1	1	1		16 195		16 195	1	16,195
33rd Cl. Steam. Eng.	SF11L	1	1	1		13 407		13 407	1	13,407
4 Steam Fireman	SF10L	4	4	4		56 062	809	56 871	4	56,871
5 MM/Electrician	R10L	1	1	1		11 241	277	11 518	1	11,518
6 Institution Nurse	RN 6	3	-	5	2	57 290		57 290	5	57,290
7 Organist	R 5	1	1	1		2 714		2 714	1	2,714
8 Inst. School Teacher		2	-	2		22 382		22 382	2	22,382
9 Night Differential						62 640		62 640		62,640
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29 Sub - Total		14	9	16	2	255 660	5186	258 846	16	258,846
TOTAL		182	166	223	11	2 750 366	65 893	2816 259	223	2,816,259

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1980-81 Budget Request for Permanent Positions

166,259

223 2,650,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
PENAL INSTITUTIONS DEPARTMENT		HOUSE OF CORRECTION		GENERAL		04-08-13
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES	1,786,548	1,792,261	2,169,535	2,816,259	2,650,000	480,465
10 Permanent Employees						
11 Temporary Employees	9,982					
12 Overtime	116,108	338,821	150,000	350,000	150,000	0
Total Personal Services	1,912,638	2,131,082	2,319,535	3,166,259	2,800,000	480,465
CONTRACTUAL SERVICES	51,928	35,828	28,500	35,500		-500
21 Communications						
22 Light, Heat and Power	59,884	68,656	80,000	90,000	-10,000	5,000
25 Removal and Disposal of Garbage and Waste			7,500	8,500	8,250	750
26 Repairs and Maintenance of Buildings and Structures	10,682	9,539	30,000	55,000	55,000	25,000
27 Repairs and Servicing of Equipment	13,809	14,171	21,000	28,000	28,000	7,000
28 Transportation of Persons	2,66	4,484	2,000	5,000	4,800	2,800
29 Miscellaneous Contractual Services	218,996	254,933	310,000	514,410	484,000	174,000
Total Contractual Services	357,968	384,611	479,000	736,410	701,050	222,050
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	13,871	17,068	18,000	26,000	21,000	3,000
32 Food Supplies	352,270	334,676	350,000	500,000	500,000	150,000
33 Heating Supplies and Materials	276,099	261,328	300,000	600,000	420,000	120,000
34 Household Supplies and Materials	31,219	37,651	35,000	40,000	40,000	5,000
35 Medical, Dental, Etc	18,205	9,230	15,000	20,000	20,000	5,000
36 Office Supplies and Materials	3,799	5,306	5,500	6,000	5,500	0
37 Clothing Allowance	2,711	1,000	38,700	46,000	46,000	7,300
39 Miscellaneous Supplies and Materials	70,670	57,321	65,000	85,000	77,000	12,000
Total Supplies and Materials	768,844	723,580	827,200	1,323,000	1,129,500	302,300
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	25,587	29,610	60,000	70,000	69,000	9,000
Total Current Charges and Obligations	25,587	29,610	60,000	70,000	69,000	9,000
EQUIPMENT						
50 Automotive Equipment	16,619		20,000	30,000	30,000	10,000
56 Office Furniture and Equipment	2,433	980	1,000	2,000		(1,000)
59 Miscellaneous Equipment	21,827	8,549	7,000	12,000	12,000	5,000
Total Equipment	40,879	9,529	28,000	44,000	42,000	14,000
GRAND TOTALS	3,105,916	3,278,412	3,713,735	5,339,669	4,741,550	1,027,815

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
PENAL INSTITUTIONS DEPARTMENT	CENTRAL	4-08-12
DEPARTMENT GOALS		
To provide the administrative, policy making and management support required for the effective and efficient operation of the Suffolk County House of Correction.		The change in personnel services is due to the return to the City of one unfilled clerical position for the addition of two lower paying positions. Also, the return of the Senior Clerk Typist position from the House of Correction and annual step raises and collective bargaining.
To provide for long term planning to meet future needs, the changing conditions, and the development of new techniques for the prevention, cure and control of behavior disorders.		The change in contractual services is due to the increased cost of electricity and the request for additional funding in transportation.
To provide for a fiscal policy and a fiscal system that insures the Department receives its' proper share of City and County revenue in relationship to its' needs.		The increase in equipment is due to the request to lease a desk top computer system to assist in simplifying and recording personnel and fiscal affairs.
To keep accounts and make budgets and to establish firmly supported justification for all requests of funds and expenditures of funds.		
To strive toward the staff of the Department to consist of professionally qualified persons selected on merit and to assure that recruitment of individuals and evaluation and promotion of in-service staff are proper and just.		
To provide for a consistent and energetic program to upgrade and improve all employees through in-service training.		

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	175,387	183,694	189,900	224,647	215,000	25,100
Contractual Services	4,086	22,703	5,100	6,400	6,000	900
Supplies and Materials	1,050	1,386	1,500	1,500	1,500	
Current Charges and Obligations	225	345	400	11,300	500	100
Equipment	2,840	2,657	3,000	3,000	2,000	(1,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	183,588	210,785	199,900	246,847	225,000	25,100

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT PENAL INSTITUTION		PROGRAM			FUND CENTRAL	ACCOUNT NO. 4-08-12
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	175 387	183 694	189 900	224 647	215,000	25,100
COLLECTIVE BARGAINING AGREEMENTS	X	X	X			
TOTAL 10. PERMANENT EMPLOYEES	175 387	183 694	189 900	224 647	215,000	25,100
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	175 387	183 694	189 900	224 647	215,000	25,100

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	11	12	13	11	14	14	1

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT PENAL INSTITUTION			PROGRAM				FUND CENTRAL		ACCOUNT NO. 4-08-12	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 COMMISSIONER		1	1	1		30 000		30 000	1	30,000
2 DEPUTY COMMISSIONER	R-19	2	2	2		51 120		51 120	2	1,120
3 SR. ADMIN. ASSIST.	R-16	1	1	1		17 014	272	17 286	1	17,286
4 ADMIN. SECRETARY	R-14	1			(1)	12 228			0	
5 SR. LEGAL ASSIST.	R-14	1	1	1		16 195		16 195	1	16,195
6 SOCIAL WORKER	R-13	1	1	1		14 720		14 720	1	14,720
7 HEAD CLERK & SECRETARY	R-12	1	1	1		13 407	49	13 456	1	13,456
8 HEAD CLERK	R-11	1	1	1		13 407		13 407	1	13,407
9 HEAD ACCT. OPER.	R-11	0	0	1	1	10 328		10 328	1	10,328
10 PR. CLERK & STENO	R-8	1	1	1		10 328	222	10 550	1	10,550
11 PR. CLERK & TYPIST	R-8	1	1	1		9 605	84	9 689	1	9,689
12 PRINCIPAL ACCT. CLERK	R-8	0	0	1	1	9 281		9 281	1	9,281
13 SR. CLERK TYPIST	R-5	1	1	1		8 394	221	8 615	1	8,615
14 SPEC.SERV. COORD.		1	0	1	1	20 000		20 000	1	20,000
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		13	11	14	3	236 027	848	246,647	14	224,647
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT PENAL INSTITUTION		PROGRAM			FUND GENERAL	ACCOUNT NO. 4-08-12
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	175,387	183,694	189,900	224,647	215,000	25,100
11 Temporary Employees						
12 Overtime						
Total Personal Services	175,387	183,694	189,900	224,647	215,000	25,100
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power	3,851	2,550	4,600	5,400	5,000	400
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	88	20,053	200	250	250	50
28 Transportation of Persons	147	100	300	750	750	450
29 Miscellaneous Contractual Services						
Total Contractual Services	4,086	22,703	5,100	6,400	6,000	900
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,050	1,386	1,500	1,500	1,500	--
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	1,050	1,386	1,500	1,500	1,500	--
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	225	345	400	11,300	500	100
Total Current Charges and Obligations	225	345	400	11,300	500	100
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	2,840	2,657	3,000	3,000	2,000	(1,000)
59 Miscellaneous Equipment						
Total Equipment	2,840	2,657	3,000	3,000	2,000	(1,000)
GRAND TOTALS	183,588	210,785	199,900	246,847	225,000	25,100

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Court House Custodian	General Revenue	4-01-82
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Suffolk County Court House provides court and office space for the County Courts and Municipal Courts and has offices for County Agencies. The expense of operating the Court House is paid by the City of Boston and a reimbursement of approximately thirty percent (30%) of the cost is received from the Commonwealth of Massachusetts. The two buildings comprising the Court House contain 708,00 square feet of corridors and stairwells.</p>		<p>Decrease in Personal Services (293,409)</p> <p>Contractual Services have increased due to the rising cost of gas & electricity and the increasing need for repairs & maintenance due to the age of the building and equipment.</p> <p>The change in Supplies & Materials is due to the increasing cost of the necessary fuel oil.</p>

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% OF TOTAL	
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,050,550	2,206,477	1,758,409	1,898,807	1,465,000	(293,409)
Contractual Services	620,673	680,501	634,500	1,044,680	809,000	174,500
Supplies and Materials	239,452	321,716	346,500	726,480	562,500	216,000
Current Charges and Obligations	15,322	33,207	60,000	71,524	65,000	5,000
Equipment	8,360	17,980	7,000	23,180	2,000	(5,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	2,934,357	3,259,881	2,806,409	3,764,671	3,759,024	97,091

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Court House Custodian					General Revenue	4-01-82
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,972,033	2,197,037	1,698,409	1,733,807	1,430,000	(268,409)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	1,972,033	2,197,037	1,698,409	1,733,807	1,430,000	(268,409)
11. TEMPORARY POSITIONS	57,877		50,000	150,000	25,000	(25,000)
12. OVERTIME	20,640	9,440	10,000	15,000	10,000	
TOTAL PERSONAL SERVICES	2,050,550	2,206,477	1,758,409	1,898,807	1,465,000	(293,409)
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET	
	158	158	QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR
			158	158	158	158

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
COURT HOUSE CUSTODIAN							GENERAL REVENUE		4 - 01 - 82	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Bldg. Supt.	R19	1	1	1	-	25,162	-	25,162	1	25,162
2 Asst. Bldg. Supt.	R16	2	2	2	-	39,036	-	39,036	2	39,036
3 Adm. Assistant	R15	1	1	1	-	16,133	612	16,745	1	16,745
4 Supv. Cust. Wkrs.	R13	2	2	2	-	29,328	-	29,328	2	29,328
5 Princ. Clerk Steno	R8	1	1	1	-	11,679	-	11,679	1	11,679
6 Senior Clerk	R5	1	1	1	-	9,568	306	9,374	1	9,374
7 Chf. Pwr. Plant Eng.	SF15	1	0	1	-	14,518	-	14,518	1	14,518
8 Asst. Pwr. Plant Eng.	SF12	1	1	1	-	14,518	-	14,518	1	14,518
9 3rd Class Eng.	SF11	3	3	3	-	43,625	-	43,625	3	43,625
10 Steam Fireman	SF10	9	9	9	-	132,521	861	133,382	9	133,382
11 M/M Wkg. Form. Elec.	R11L	1	0	1	-	13,876	-	13,876	1	13,876
12 M/M Electrician	R10L	3	3	3	-	37,805	-	37,805	3	37,805
13 M/M Wkg. Form. Pntr.	R10L	2	2	2	-	26,550	-	26,550	2	26,550
14 M/M Wkg. Form. El. Op	R10L	1	1	1	-	13,275	-	13,275	1	13,275
15 M/M Wkg. Form. Carp.	R10L	1	1	1	-	13,275	-	13,275	1	13,275
16 M/M Mechanic	R9L	17	16	17	-	201,710	1,032	202,742	17	202,742
17 Gatekeeper	R6L	2	2	2	-	19,533	81	19,614	2	19,614
18 Chf. Tele. Oper.	R9	1	1	1	-	12,181	-	12,181	1	12,181
19 Telephone Operator	R6	3	3	3	-	32,205	-	32,205	3	32,205
20 Storekeeper	R5	1	1	1	-	10,288	-	10,288	1	10,288
21 Senior Watchman	R6	1	1	1	-	10,400	306	10,706	1	10,706
22 Watchman	R5	7	6	7	-	63,493	101	63,594	7	63,594
23 Sr. Elev. Operator	R5	2	2	2	-	20,576	-	20,576	2	20,576
24 Elevator Operator	R3L	15	15	15	-	143,474	944	144,418	15	144,418
25 Prin. Cust. Worker	R8L	1	1	1	-	10,735	-	10,735	1	10,735
26 Sr. Cust. Worker	R5L	2	2	2	-	19,151	211	19,362	2	19,362
27 Jr. Bldg. Cust. Wkr	R5L	1	1	1	-	9,568	221	9,789	1	9,789
28 Custodial Worker	R3L	75	70	75	-	663,438	1,511	664,949	75	664,949
29										
TOTAL		158	149	151	-	1,657,621	6,186	1,663,807	158	1,663,807
Collective Bargaining								70,000	70,000	
Minus Delay in Filling New Positions								1,733,807	1,733,807	
Minus Salary Savings (Turnover and Vacant Positions)										
1980-81 Budget Request for Permanent Positions									303,807	
									158	
									1,430,000	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT Courthouse Custodian		PROGRAM			FUND General Revenue	ACCOUNT NO. 4-01-82
GROUPS AND CLASSES	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,972,033	2,197,037	1,698,409	1,733,807	1,430,000	(268,409)
11 Temporary Employees	57,877		50,000	150,000	25,000	(25,000)
12 Overtime	20,640	9,440	10,000	15,000	10,000	0
Total Personal Services	2,050,550	2,206,477	1,758,409	1,898,807	1,465,000	(293,409)
CONTRACTUAL SERVICES						
21 Communications	377,651	438,250	332,500	525,000	425,000	92,500
22 Light, Heat and Power	165,179	173,672	189,000	280,000	235,000	~46,000
25 Removal and Disposal of Garbage and Waste	7,261	7,356	9,000	15,000	12,000	3,000
26 Repairs and Maintenance of Buildings and Structures	26,110	21,103	20,000	87,200	35,000	15,000
27 Repairs and Servicing of Equipment	3,038	725	25,000	44,580	27,000	2,000
28 Transportation of Persons						
29 Miscellaneous Contractual Services	41,434	39,395	59,000	92,900	75,000	16,000
Total Contractual Services	620,673	680,501	634,500	1,044,680	809,000	174,500
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials			500	400	400	(100)
32 Food Supplies			500	1,500	500	0
33 Heating Supplies and Materials	189,672	231,209	270,000	596,880	460,000	190,000
34 Household Supplies and Materials	22,401	35,812	29,000	52,000	40,000	11,000
35 Medical, Dental, Etc.	38	155	600	300	300	(300)
36 Office Supplies and Materials	334	746	900	1,900	1,300	400
37 Clothing Allowance					0	
39 Miscellaneous Supplies and Materials	27,007	53,794	45,000	73,500	60,000	15,000
Total Supplies and Materials	239,452	321,716	346,500	726,480	562,500	216,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						0
49 Other Current Charges and Obligations	15,322	33,207	60,000	71,524	65,000	5,000
Total Current Charges and Obligations	15,322	33,207	60,000	71,524	5,000	5,000
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	5,410	12,928	2,000	3,000	0	(2,000)
59 Miscellaneous Equipment	2,950	5,052	5,000	20,180	2,000	(3,000)
Total Equipment	8,360	17,980	7,000	23,180	2,000	(5,000)
	2,934,357	3,259,881	2,806,409	3,764,671	2,903,500	97,091
GRAND TOTALS						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT MEDICAL EXAMINER SUFFOLK COUNTY NORTHERN DISTRICT	FUND GENERAL REVENUE	ACCOUNT NO. 4-12-31
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	

The Medical Examiner for the Northern District is responsible for the investigation of all violent and unexplained deaths. Deaths thought to be due to virulent contagious diseases. People found dead and those unattended by a physician, occurring in the Northern Section of the County, including Chelsea, Revere, Winthrop.

He is required to conduct autopsies whenever necessary and to give expert testimony before the Grand Jury and the various Courts.

The increase in Personal Services is due to the fact that this department does not have a Histo-Technologist and it is extremely difficult and costly to have microscopic slides done on a contractual basis.

No autopsy is complete without a microscopic examination, therefore, this position should be filled.

Due to the age & poor mileage of the ambulance used by this Department, the increase in Equipment is necessary due to increasing maintenance cost of this vehicle.

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% of TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	99,151	113,398	119,321	125,772	124,000	4,679
Contractual Services	5,506	6,441	9,285	15,200	12,800	3,515
Supplies and Materials	2,877	3,816	5,550	11,800	9,300	3,750
Current Charges and Obligations	20	20	35	35	35	
Equipment	133	1,185	7,650	24,825	19,600	11,950
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	107,687	124,860	141,841	177,632	165,735	23,894

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	MEDICAL EXAMINER SUFFOLK COUNTY NORTHERN DISTRICT	PROGRAM		FUND GENERAL REVENUE	ACCOUNT NO. 4-12-31	
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	93,929	108,615	114,321	119,772	119,000	4,679
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	93,929	108,615	114,321	119,772	119,000	4,679
11. TEMPORARY POSITIONS						
12. OVERTIME	5,222	4,783	5,000	6,000	5,000	
TOTAL PERSONAL SERVICES	99,151	113,398	119,321	125,772	124,000	4,679

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	9	9	9	8	10	10	1

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	MEDICAL EXAMINER SUFFOLK COUNTY NORTHERN DISTRICT		PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 4-12-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Medical Examiner		1	1	1		20,000		20,000	1	20,000
2 Head Admin. Clerk	R-13	1	1	1		14,720		14,720	1	14,720
3 Pr. Medical Steno	R- 8	2	1	2		19,225	287	19,512	2	19,512
4 Sr. Mortuary Attend.	R- 8	5	5	5		55,105	867	55,972	5	55,105
5 Histological Tech.	R- 9	0	0	1	1	9,568		9,568	1	9,568
6										
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29										
TOTAL		9	8	10	1	109,050	1,154	119,772	10	119,772
				Minus Delay in Filling New Positions					772	
				Minus Salary Savings (Turnover and Vacant Positions)						
				1980-81 Budget Request for Permanent Positions					10	119,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
MEDICAL EXAMINER, SUFFOLK COUNTY NORTHERN DISTRICT				GENERAL REVENUE	4-12-31	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	93,929	108,615	114,321	119,772	119,000	4,679
11 Temporary Employees						
12 Overtime	5,222	4,783	5,000	6,000	5,000	- 0 -
Total Personal Services	99,151	113,398	119,321	125,772	124,000	4,679
CONTRACTUAL SERVICES						
21 Communications	2,789	3,006	4,085	5,500	5,500	1,415
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	516	980	1,500	1,500	1,500	- 0 -
28 Transportation of Persons	1,701	1,701	2,200	2,200	2,200	- 0 -
29 Miscellaneous Contractual Services	500	754	1,500	6,000	3,600	2,100
Total Contractual Services	5,506	6,441	9,285	15,200	12,800	3,515
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	743	1,073	1,200	1,500	1,500	300
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials		160	350	700	700	350
35 Medical, Dental, Etc.	486	744	1,000	4,500	2,700	1,700
36 Office Supplies and Materials	778	900	1,200	2,000	1,500	300
37 Clothing Allowance		939	1,100	1,100	1,000	- 0 -
39 Miscellaneous Supplies and Materials	870		700	2,000	1,800	1,100
Total Supplies and Materials	2,877	3,816	5,550	11,800	9,300	3,750
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	20	20	35	35	35	- 0 -
Total Current Charges and Obligations	20	20	35	35	35	- 0 -
EQUIPMENT						
50 Automotive Equipment		128	250	18,000	16,000	15,750
56 Office Furniture and Equipment	133	1,040	400	3,825	900	500
59 Miscellaneous Equipment		17	7,000	3,000	2,700	(4,300)
Total Equipment	133	1,185	7,650	24,825	19,600	11,950
GRAND TOTALS	107,687	124,860	141,841	177,632	165,735	23,894

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT	FUND	ACCOUNT NO.			
DEPARTMENT GOALS: The Medical Examiner of the South District of Suffolk County is responsible for the investigation of all unexplained deaths, deaths arriving dead on arrival at the hospital, deaths occurring within 24 hours after admission to a hospital, all violent or question of violent deaths of all types (homicides, suicides or accidental, all deaths related to any type of drugs (heroin, etc.), or thought to be related to employment (Industrial Accident Board Reference) and all deaths due to virulent contagious diseases or any death having to do with the general public protection and interest. The Medical Examiner is required to give the necessary information to the next-of-kin and insurance companies by letters or consultation. In carrying out these duties it is necessary to:		EXPLANATION OF CHANGE IN BUDGET				
1. Maintain an office with trained personnel. 2. To conduct autopsies when necessary to ascertain a cause of death. 3. To provide the District Attorney's Office, police and defense attorneys with information as well as deriving information from them and to provide the necessary services to the various city agencies. 4. To transport bodies to the mortuary and release them to undertakers or instigate burial of the body by the Welfare Department. 5. To take charge of the property of the deceased and dispense with it according to law. The Medical Examiner, as the result of the above investigations, is required to give expert testimony in the necessary courts, i.e., Lower Court, Grand Jury, Superior Court, etc., and hearings (Industrial accident Boards, etc.), depositions and inquests which are ordered by the Medical Examiner.		Approval has been requested to amend the budget to create the position of Administrative Assistant, Grade R-15, and to delete the position of Administrative Secretary, Grade R-14. This therefore increase the cost in Personal Services.				
		The increase in contractual Services is due to the increase in witness fees for autopsies, and to cover rental of a larger xerox machine with the ability to reproduce both sides of a page, also book pages and give better quality prints. This machine will be used by both the North & South District Medical Examiner Offices.				
COST SUMMARY BY PROGRAM						
PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
DEPARTMENT TOTAL			AMOUNT	% of TOTAL		
				100%		
COST SUMMARY BY CLASS				1980-81 BUDGET		
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	83,836	90,018	103,158	121,720	111,000	7,842
Contractual Services	21,717	35,542	39,560	47,740	46,000	6,440
Supplies and Materials	4,015	4,267	5,000	9,250	8,000	3,000
Current Charges and Obligations	20	20	50	50	50	-
Equipment	1,125	1,975	4,050	7,350	3,900	(150)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	110,713	131,822	151,818	186,110	168,950	17,132

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT	PROGRAM		FUND	ACCOUNT NO.		
				GENERAL REVENUE	4-12-32-1		
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	83,836	90,018	103,158	121,720	111,000		
COLLECTIVE BARGAINING AGREEMENTS							
TOTAL 10. PERMANENT EMPLOYEES	83,836	90,018	103,158	121,720	111,000		
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	83,836	90,018	103,158	121,720	111,000		
NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	7	7	8	6	9	9	1

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT		PROGRAM				FUND		ACCOUNT NO.		
TITLE OF POSITION (1)		GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
										QUOTA (10)	SALARY (11)
1 MEDICAL EXAMINER			1	1	1	0	20,000	0	20,000	1	20,000
2 ADMIN ASSISTANT	R15	0	0	1	1	17,850		0	17,850	1	17,850
3 ADMIN SECRETARY	R14	1	1	1	0	16,195		0	16,195	1	16,195
4 HD ADMIN CLERK	R13	1	1	1	0	14,720		0	14,720	1	14,720
5 LAB TECHNICIAN	R8	1	1	1	0	11,724		0	11,724	1	11,724
6 SR MORT ATTEN	R8	1	1	1	0	11,724		0	11,724	1	11,724
7 PR CLERK	R8-7	1	1	1	0	11,724		0	11,724	1	11,724
8 PR CLERK	R8	1	0	1	0	9,281		0	9,281	1	9,281
9 SR CLERK	R5	1	0	1	0	8,394		108	8,502	1	8,502
10											
11											
12											
13											
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24											
25											
26											
27											
28											
29											
TOTAL			8	6	9	1	121,612	108	121,720	9	121,720
				Minus Delay in Filling New Positions							
				Minus Salary Savings (Turnover and Vacant Positions)							10,720
				1980-81 Budget Request for Permanent Positions						9	111,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT		PROGRAM		FUND GENERAL REVENUE	ACCOUNT NO. 4-12-32-1	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	83,836	90,018	103,158	121,720	111,000	7,842
11 Temporary Employees						
12 Overtime						
Total Personal Services	83,836	90,018	103,158	121,720	111,000	7,842
CONTRACTUAL SERVICES						
21 Communications	4,424	3,687	4,560	6,240	6,000	1,440
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		892	1,000	3,500	3,000	2,000
28 Transportation of Persons		1,713	2,000	2,000	2,000	- 0 -
29 Miscellaneous Contractual Services	17,293	29,250	32,000	36,000	35,000	3,000
Total Contractual Services	21,717	35,542	39,560	47,740	46,000	6,440
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	884	23				
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	1,667	1,300	2,000	3,500	3,000	1,000
36 Office Supplies and Materials	888	1,981	2,000	3,750	3,000	1,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	576	963	1,000	2,000	2,000	1,000
Total Supplies and Materials	4,015	4,267	5,000	9,250	8,000	3,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	20	20	50	50	50	- 0 -
Total Current Charges and Obligations	20	20	50	50	50	- 0 -
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	948	1,746	3,800	6,850	3,600	(200)
59 Miscellaneous Equipment	177	229	250	500	300	50
Total Equipment	1,125	1,975	4,050	7,350	3,900	(150)
GRAND TOTALS	110,713	131,822	151,818	186,110	168,950	17,132

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY NORTHERN DIVISION	FUND	ACCOUNT NO.
		GENERAL REVENUE	4-12-33
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET		
<p>THE TWO ASSOCIATE MEDICAL EXAMINERS IN SUFFOLK COUNTY, UPON REQUEST OF EITHER MEDICAL EXAMINER, PERFORM DUTIES AND HAVE POWERS OF THE MEDICAL EXAMINER.</p> <p>EACH OF THE TWO MEDICAL EXAMINERS IS ENTITLED TO FOUR MONTHS OF FREE SERVICE IN THE AGGREGATE FROM AN ASSOCIATE MEDICAL EXAMINER.</p> <p>STATUTE PROVIDES THAT EACH ASSOCIATE MAY CONTRACT OFFICE EXPENSES TO PROVIDE CLERICAL SERVICE, POSTAGE, STATIONARY, PRINTING, TELEPHONE, TRAVELING AND FOR SUCH OTHER INCIDENTAL EXPENSES AS MAY IN HIS OPINION BE NECESSARY OF HIS DUTY.</p>			

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	9,695	10,892	14,100	14,100	14,000	(100)
Contractual Services	949	1,750	1,930	3,960	3,630	1,700
Supplies and Materials	362	1,193	800	3,300	1,700	900
Current Charges and Obligations	20	20	35	35	35	
Equipment	191	352	1,100	2,500	1,450	350
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	11,217	14,207	17,965	23,895	20,815	2,850

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY NORTHERN DIVISION	PROGRAM		FUND	GENERAL REVENUE	ACCOUNT NO. 4-12-33
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	8,145	10,757	10,500	10,500	10,500	
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	8,145	10,757	10,500	10,500	10,500	
11. TEMPORARY POSITIONS	1,550		3,600	3,600	3,500	(100)
12. OVERTIME		135				
TOTAL PERSONAL SERVICES	9,695	10,892	14,100	14,100	14,000	(100)

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	1	1	1	0	1	1	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY NORTHERN DISTRICT		PROGRAM				FUND GENERAL REVNU		ACCOUNT NO. 4-12-33	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
ASSOCIATE MEDICAL EXAMINER		1	0	1		10,500		10,500	1	10,500
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28										
29										
TOTAL		1	0	1		10,500		10,500	1	10,500
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1980—81 Budget Request for Permanent Positions					1	10,500

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT Associate Medical Examiner Suffolk County-Northern Division		PROGRAM			FUND General Revenue	ACCOUNT NO. 4-12-33
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	8,145	10,757	10,500	10,500	10,500	0
11 Temporary Employees	1,550	135	3,600	3,600	3,500	(100)
12 Overtime						
Total Personal Services	9,695	10,892	14,100	14,100	14,000	(100)
CONTRACTUAL SERVICES						
21 Communications	54	75	90	120	90	0
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	511	700	840	840	840	0
29 Miscellaneous Contractual Services	384	975	1,000	3,000	2,700	1,700
Total Contractual Services	949	1,750	1,930	3,960	3,630	1,700
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials				300	200	200
35 Medical, Dental, Etc.	59	584	300	1,000	650	350
36 Office Supplies and Materials	104	398	200	1,000	400	200
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	199	211	300	1,000	450	150
Total Supplies and Materials	362	1,193	800	3,300	1,700	900
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	20	20	35	35	35	0
Total Current Charges and Obligations	20	20	35	35	35	0
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	191	119	1,100	2,000	1,000	(100)
59 Miscellaneous Equipment		233		500	450	450
Total Equipment	191	352	1,100	2,500	1,450	350
GRAND TOTALS	11,217	14,207	17,965	23,895	20,815	2,850

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT	FUND	ACCOUNT NO.
		GENERAL REVENUE	4-12-34-1
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET		

The two Associate Medical Examiners in Suffolk County, upon request of either Medical Examiner, perform duties and have powers of the Medical Examiner. Each of the two Medical Examiners is entitled to four months of free service in the aggregate from an Associate Medical Examiner. Statute provides that each Associate may contract office expenses to provide clerical service, postage, stationery, printing, telephone, travel, and for such other incidental expenses as may in his opinion be necessary for the proper performance of his duty.

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			INCREASE OR (DECREASE)
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	10,248	12,499	12,700	14,100	14,100	14,100	1,400
Contractual Services	1,328	1,970	2,130	3,460	3,160	3,160	1,030
Supplies and Materials	892	1,446	1,600	2,100	1,800	1,800	200
Current Charges and Obligations	20	20	35	35	35	35	
Equipment	885	1,568	1,000	2,300	1,600	1,600	600
Structures and Improvements							
Land and Non-Structural Improvements							
Special Appropriation							
DEPARTMENT TOTAL	13,373	17,503	17,465	21,995	20,695	20,695	3,230

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.	GENERAL REVENUE 4-12-34-1						
				1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT										
10. PERMANENT EMPLOYEES	8,768	11,764	10,500	10,500	10,500					
COLLECTIVE BARGAINING AGREEMENTS	X	X	X	X	X					
TOTAL 10. PERMANENT EMPLOYEES	8,768	11,764	10,500	10,500	10,500					
11. TEMPORARY POSITIONS	1,480	735	2,200	3,600	3,600					1,400
12. OVERTIME										
TOTAL PERSONAL SERVICES	10,248	12,499	12,700	14,100	14,100					1,400

NUMBERS OF POSITIONS	1977-78 QUOTA	1978-79 QUOTA	1979-80		1980-81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979-80
	1	1	1	1	1	1	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

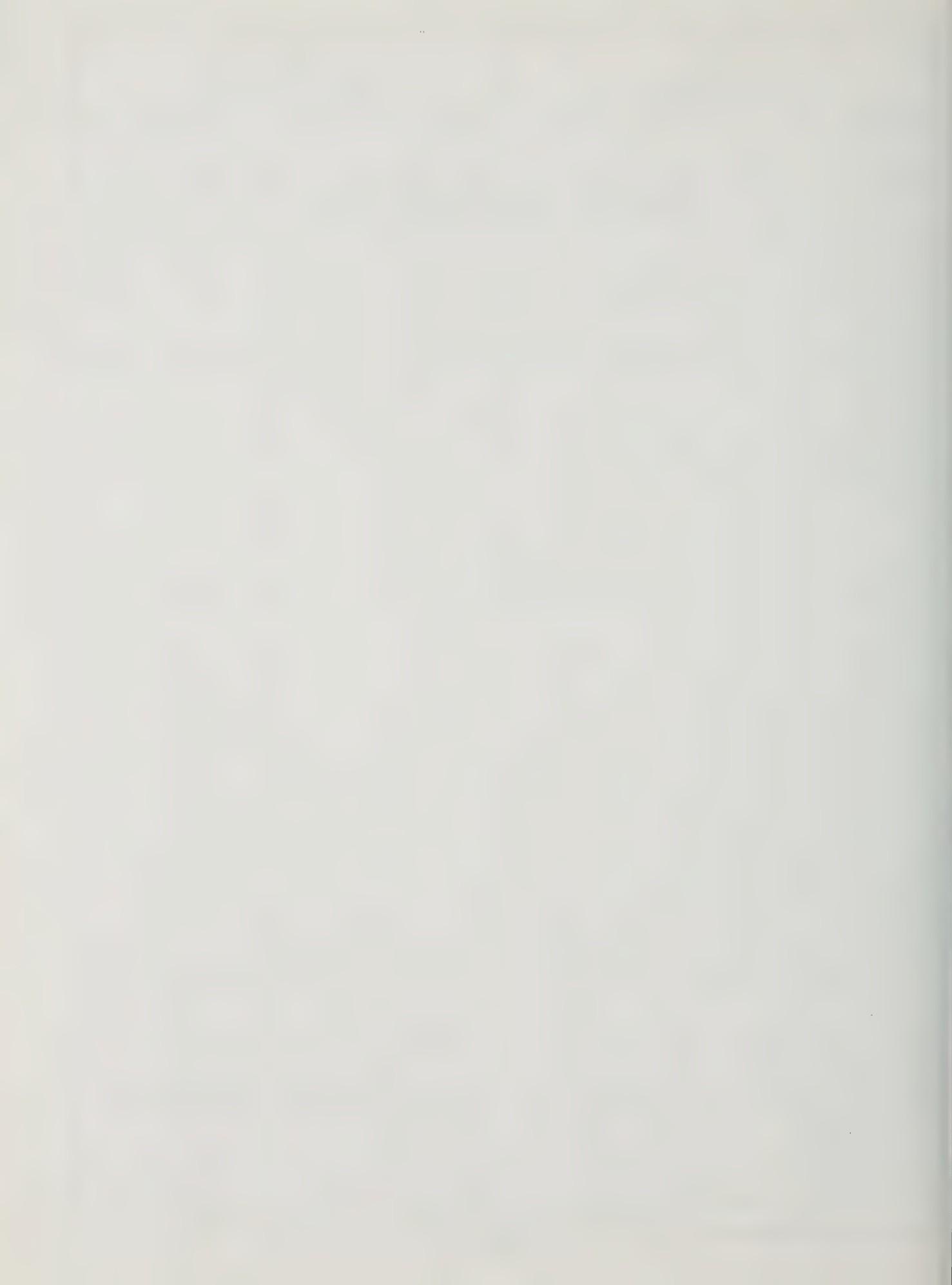
DEPARTMENT ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT		PROGRAM					FUND		ACCOUNT NO.	
							GENERAL	REVENUE	4-12-34-1	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980-81 (5)	INC. OR (DEC.) OVER 1979-80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980-81 (8)	SALARY Requirements 1980-81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
ASSOCIATE MEDICAL EXAMINER		1	1	1	0	10,500	0	10,500	1	10,500
2										
3										
4										
5										
6										
7										
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29										
TOTAL		1	1	1	0	10,500	0	10,500	1	10,500
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1980-81 Budget Request for Permanent Positions							1	10,500

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Associate Medical Examiner Suffolk County Southern District				General Revenue		4-12-34-1
GROUPS AND CLASSES	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	8,768	11,764	10,500	10,500	10,500	0
11 Temporary Employees	1,480	735	2,200	3,600	3,600	1,400
12 Overtime						
Total Personal Services	10,248	12,499	12,700	14,100	14,100	1,400
CONTRACTUAL SERVICES						
21 Communications	90	90	90	120	120	30
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	840	840	840	840	840	0
29 Miscellaneous Contractual Services	398	1,040	1,200	2,500	2,200	1,000
Total Contractual Services	1,328	1,970	2,130	3,460	3,160	1,030
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	547	534	600	800	650	50
36 Office Supplies and Materials	345	617	700	850	750	50
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials		295	300	450	400	100
Total Supplies and Materials	892	1,446	1,600	2,100	1,800	200
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	20	20	35	35	35	0
Total Current Charges and Obligations	20	20	35	35	35	0
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	885	1,568	1,000	2,300	1,600	600
59 Miscellaneous Equipment						
Total Equipment	885	1,568	1,000	2,300	1,600	600
GRAND TOTALS	13,373	17,503	17,465	21,995	20,695	3,230



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
<i>REAL PROPERTY - COUNTY BUILDINGS</i>	<i>GENERAL</i>	<i>1-01-84-5</i>
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<i>Certain expenses of the Buildings Division of the Real Property Department are charged to the County for the operation, maintenance and care of the buildings housing District Courts.</i>		Decrease in Personal Services (11,205) The increase in contractual Services is caused by this division picking up the entire electrical cost at Roxbury Court including Police Station. The high cost of electricity & gas which is to be supplied to the District Courts and the need for repairs for various District Courts are also reasons for this increase. Supplies & Materials have increased due to the high cost of fuel. Water & Sewer charges for District Courts is the reason for the increase of Current Charges & Obligations.

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT:	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	255,105.	334,468.	354,387.	346,182.	343,182	(11,205)
Contractual Services	210,300.	211,200.	232,500.	407,500	338,000	105,500
Supplies and Materials	29,500.	29,500.	40,000	52,000.	50,500	10,500
Current Charges and Obligations		16,952.		20,000.	20,000	20,000
Equipment	3,000.	3,000.	9,700.	10,900.	10,900	1,200
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	497,905.	595,120.	636,587.	836,582.	762,582	125,995

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
					GENERAL	1-01-84-5
DESCRIPTION	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	250,105	327,468	344,387	331,182	331,182	(13,205)
COLLECTIVE BARGAINING AGREEMENTS	X	X	X			
TOTAL 10. PERMANENT EMPLOYEES	250,105	327,468	344,387	331,182.	331,182	(13,205)
11. TEMPORARY POSITIONS						
12. OVERTIME	5,000	7,000	10,000	15,000.	12,000	2,000
TOTAL PERSONAL SERVICES	255,105	334,468	354,387	346,182.	343,182	(11,205)

NUMBERS OF POSITIONS	1977—78 QUOTA	1978—79 QUOTA	1979—80		1980—81 BUDGET		
			QUOTA	FILLED 10/1/79	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1979—80
	29	29	29	29	29	29	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
REAL PROPERTY - COUNTY BUILDINGS							GENERAL		1-01-84-5	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/79 (3)	POSITIONS FILLED 10/1/79 (4)	POSITIONS REQUESTED 1980—81 (5)	INC. OR (DEC.) OVER 1979—80 (6)	Annual Salary July 1, 1980 (7)	STEP RATES 1980—81 (8)	SALARY Requirements 1980—81 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 2nd Cl. Sta. Engineer	R-12L	2	2	2		27,362.	231.	27,593.	2	27,593
2 3rd.Cl. Sta. Engineer	R-11L	2	2	2		30,818.		30,818	2	30,818
3 Spur. Bld. Custodian	R-10L	1	1	1		13,640.		13,640.	1	13,640
4 Sr. Bld. Custodian	R-8L	5	5	5		62,065.		62,065	5	62,065
5 Jr. Bld. Custodian	R-5L	12	12	12		124,738.	1,070.	125,808	12	125,808
6 Custodial Worker	R-4L	7	7	7		71,258.		71,258.	7	71,258
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29										
TOTAL		29	29	29	0	329,881.	1,301.	331,182.	29	331,182
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1980—81 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
REAL PROPERTY-COUNTY BUILDINGS				GENERAL	1-01-84-6	
GROUPS AND CLASSES	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	250,105	327,468	344,387	331,182	331,182	(13,205)
11 Temporary Employees						
12 Overtime	5,000	7,000	10,000	15,000	12,000	2,000
Total Personal Services	255,105	334,468	354,387	346,182	343,182	(11,205)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power	150,000	150,000	170,000	245,000	245,000	75,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	40,000	40,000	40,000	117,000	55,000	15,000
27 Repairs and Servicing of Equipment		700	1,500	2,000	1,800	300
28 Transportation of Persons	300	500	1,000	1,500	1,200	200
29 Miscellaneous Contractual Services	20,000	20,000	20,000	42,000	35,000	15,000
Total Contractual Services	210,300	211,200	232,500	407,500	338,000	105,500
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials	23,000	23,000	27,000	35,000	35,000	8,000
34 Household Supplies and Materials	5,000	5,000	9,000	12,000	11,000	2,000
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	1,500	1,500	4,000	5,000	4,500	500
Total Supplies and Materials	29,500	29,500	40,000	52,000	50,500	10,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		16,952		20,000	20,000	20,000
Total Current Charges and Obligations		16,952		20,000	20,000	20,000
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment	3,000	3,000	9,700	10,900	10,900	1,200
Total Equipment	3,000	3,000	9,700	10,900	10,900	1,200
GRAND TOTALS	497,905	595,120	636,587	836,582	762,582	125,995

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT HOSPITALIZATION AND INSURANCE PLAN	FUND GENERAL REVENUE	ACCOUNT NO. 1-01-98
DEPARTMENT GOALS To provide Hospitalization and Insurance coverage for county employees.	EXPLANATION OF CHANGE IN BUDGET Decrease is a result of the Commonwealth of Massachusetts' takeover of the Court System. (1,150,000)	

COST SUMMARY BY PROGRAM

PROGRAMS	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL	
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION	1980—81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations			500,000	400,000	400,000	(100,000)
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL			500,000	400,000	400,000	(100,000)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.		
HOSPITALIZATION & INSURANCE PLAN			1-01-98		
GROUPS AND CLASSES		1980—81 BUDGET			
	1977—78 EXPENDITURE	1978—79 EXPENDITURE	1979—80 APPROPRIATION		
			REQUESTED BY DEPARTMENT		
			RECOMMENDED BY MAYOR		
			INCREASE OR (DECREASE)		
PERSONAL SERVICES					
10 Permanent Employees					
11 Temporary Employees					
12 Overtime					
Total Personal Services					
CONTRACTUAL SERVICES					
21 Communications					
22 Light, Heat and Power					
25 Removal and Disposal of Garbage and Waste					
26 Repairs and Maintenance of Buildings and Structures					
27 Repairs and Servicing of Equipment					
28 Transportation of Persons					
29 Miscellaneous Contractual Services					
Total Contractual Services					
SUPPLIES AND MATERIALS					
30 Automotive Supplies and Materials					
32 Food Supplies					
33 Heating Supplies and Materials					
34 Household Supplies and Materials					
35 Medical, Dental, Etc.					
36 Office Supplies and Materials					
37 Clothing Allowance					
39 Miscellaneous Supplies and Materials					
Total Supplies and Materials					
CURRENT CHARGES AND OBLIGATIONS					
45 Aid to Veterans					
49 Other Current Charges and Obligations		500,000	400,000	400,000	(100,000)
Total Current Charges and Obligations		500,000	400,000	400,000	(100,000)
EQUIPMENT					
50 Automotive Equipment					
56 Office Furniture and Equipment					
59 Miscellaneous Equipment					
Total Equipment					
GRAND TOTALS		500,000	400,000	400,000	(100,000)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980—81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
UNEMPLOYMENT COMPENSATION	GENERAL REVENUE	1-01-99
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
To provide funds for the reimbursement to the Commonwealth of Massachusetts for employees eligible for Unemployment Compensation.	Decrease is due to the Commonwealth of Massachusetts takeover of the court system.	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation			50,000	25,000	25,000	(25,000)
DEPARTMENT TOTAL			50,000	25,000	25,000	(25,000)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
PENSIONS AND ANNUITIES - COUNTY	GENERAL REVENUE	4-13-75
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
Payments to retired officials and employees who are not members of the contributory pension system are covered by this appropriation, as provided by special acts of the Legislature.	Increase is due to the increased salaries at which employees are retiring at.	

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	851,444	832,485	1,000,000	1,100,000	1,100,000	100,000
DEPARTMENT TOTAL	851,444	832,485	1,000,000	1,100,000	1,100,000	100,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
MENTAL ILLNESS	GENERAL REVENUE	4-12-42
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>As required by the General Laws, all necessary expenses of the examination and commitment of insane persons must be paid by the County of which the person committed is an inhabitant. The payment of fees and mileage allowance to physicians, experts and witnesses is provided for by this appropriation.</p>		

COST SUMMARY BY PROGRAM

PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	5,144	5,775	10,300	10,300	10,300	-
DEPARTMENT TOTAL	5,144	5,775	10,300	10,300	10,300	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1980-81 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.				
SOCIAL LAW LIBRARY	GENERAL REVENUE	4-12-41				
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET					
<p>Chapter 202, Acts of 1935 of the General Laws permit the City to pay to the proprietors of the Social Law Library such sums as may be duly appropriated. These amounts must be to purchase books to maintain the Library. The Library is located in the Suffolk County Court House and provides Library services to attorneys and others.</p>						
COST SUMMARY BY PROGRAM						
PROGRAMS	1978-79 EXPENDITURE	1979-80 APPROPRIATION	1980-81 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% OF TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL			100%			
COST SUMMARY BY CLASS						
DESCRIPTION	1977-78 EXPENDITURE	1978-79 EXPENDITURE	1979-80 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	5,000	5,000	5,000	5,000	5,000	-
DEPARTMENT TOTAL	5,000	5,000	5,000	5,000	5,000	-

